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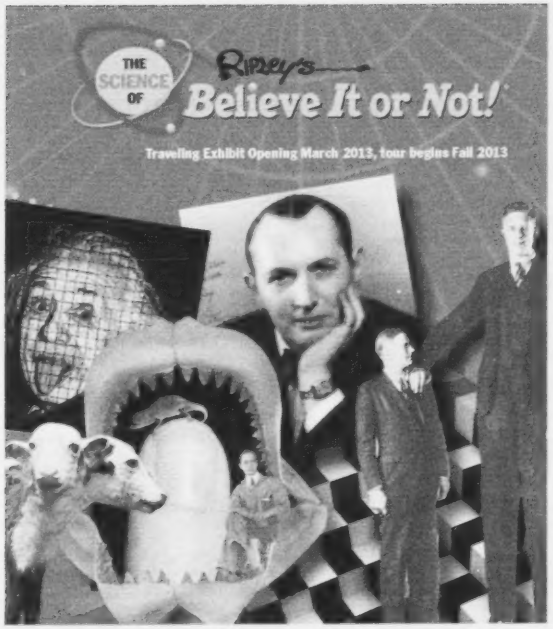

Final 2013-14 Business Plan

January 18, 2013

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Executive Summary

A New Strategic Plan to Guide Science North's Success

Science North is at an important point in its journey to success. The decision we have faced is whether to continue and grow based on our past experiences and successes or modify our approach, focus and culture to ensure future growth and stability. To make our decision, this past year Science North undertook to develop a new five-year Strategic Plan. Involving internal and external stakeholders in this planning was critical to ensure alignment with our decision taking.

The formation of our 2013-18 Strategic Plan was an inclusive process engaging everyone who makes up the Science North team including the centre's Board, volunteers, hourly and salaried staff.

All staff participated in strategic planning to various degrees. A 17 person staff planning team was formed representing all areas of our organization. In addition, we introduced a new creative concept and included seven additional "planning auditors", 7 members of our staff who listened and objectively participated when required to provide input. These "auditors" gained valuable experience in strategic planning. It was important for our planning process to be innovative and creative, as we believe that is fundamental to our future success. As such, all staff was involved in creating "Story Boards" that visually represented Science North's Vision and our road to success. These Story Boards were used to present and gain approval of our Strategic Plan from our Board.

We also undertook one of the most extensive series of consultations in Science North's 28-year history by reaching out to our audiences, potential audiences, stakeholders and partners through formal research and surveys to ensure the Strategic Plan is well grounded and informed. Our new Vision, Purpose and three Strategic Priorities have set Science North's direction and focus from 2013-2018. We will build on our current strengths and successes and meet our challenges by exploring innovative concepts, building a change ready culture in our workforce and exceeding customer expectations.

A strong focus on great customer service, attracting new audiences, delivering top-notch science experiences and building a sustainable change culture will be key to our future success. Our long-term Vision as outlined in our 2013-2018 Strategic Plan is to be the leader among science centres in providing inspirational, educational and entertaining science experiences. Our Purpose, what will motivate us day to day, is to inspire people of all ages to be engaged with the science in the world around them.

How we embrace and grow our upcoming opportunities will shape our future. Together, the Board, staff and volunteers of Science North are committed to our new Strategic Plan that paves the road for our five-year journey. We will build upon our past successes and grow with our acquired experience. Our Strategic Plan, with a specific focus on our three Strategic Priorities and associated Goals, guides our business planning. To support achievement of our Vision, as we move forward our day-to-day decisions will be guided by our Planning Principles: fiscal responsibility, a corporate viewpoint, long-term perspective, accountability, innovation and improvement, and value to our customers.

This Business Plan is the first in our new five-year journey. As such it is important that we set a foundation that will allow us to continue towards successfully achieving our Vision. Our current Business Plan finalizes the achievement of our previous Strategic Plan and addresses our current strategic objectives and goals. The 2013-14 Business Plan launches our 2013-18 Strategic Plan and aligns Science North's business planning for the next few years with this new Strategic Plan. The focus of this year's Business Plan is on meeting Science North's challenges head on by introducing new ways to capitalize on our opportunities. The 2013-14 Business Plan includes Actions and Targets that align with each of our Strategic Priorities and Goals to begin achievement of our Vision.

2012-13 Review and Highlights

During the 2012-13 Science North has continued to focus on offering great science experiences to all of Northern Ontario, whether through outreach programs, at our attractions based in Sudbury, or on the World Wide Web. Accomplishments over the course of this year will lay a strong foundation for Science North in broadening its audience base and expanding its reach in Northern Ontario.

Highlights include the following.

The staging of *BodyWorlds Vital*, a blockbuster science exhibition of preserved human bodies that celebrates health and well-being was a success. The exhibition succeeded in reaching our target audiences including our current core audience of families and our emerging audiences: adults and teenagers. The popularity of the exhibit also helped exceed science centre attendance projections at Science North. Overall, attendance to the science centre increased by 11% over summer 2012 projections, and 22% over summer 2011 actuals.

BodyWorlds Vital provided a strong reason for high school students to visit Science North in May and June 2012. Visits by high school students to the science centre increased by 70% over May and June 2011. In addition overall school attendance in the same time period of 2012 increased by 13% over May and June 2011.

The centre continues to develop programs in both our science centres with a focus on today's science and attracting new and growing audiences. By the end of 2012-13 we expect to reach our target of increasing teen, adult and older adult attendance by 10% of overall science centre attendance. Initiatives undertaken to achieve this include Science Cafés and teen events.

The expansion of outreach programs throughout Northern Ontario initiated in 2010 continues to be successful. During the 2012-13 fiscal year we expect to exceed our target of visiting 45 communities by 22%. Our targets for students as well as the general public involved in our outreach programs will be reached with 42,700 participants. Comments from clients continue to confirm this travelling program is an important contributor to festival and fair success as it provides a unique science experience and increases length of stay at these events. Science North increased its focus on First Nations and explored new program delivery opportunities. Existing science programs involved First Nations students in Northwestern Ontario elementary schools, customized science Olympic type programs involved high schools students from First Nations schools in two Northwestern Ontario communities, and a number of environmental programs were offered at First Nations summer camps in the Northeast.

With the support of NSERC Promoscience funding in the summer of 2012 (and for the next two years), Science North delivered weeklong summer science camps in a record number of communities (25), to a record number of participants (1,911). This funding allowed Science North to extend its programs in four new towns that had strong participation. Science North summer camp programs received high customer satisfaction ratings.

Science North also piloted interactive video conferencing programs with students across the North. A partnership with Contact North will provide technical support as well as opportunities for schools in smaller communities to access studios for program delivery. This pilot project will provide Science North with insight on the required enhancements to the technology and lead to the development of additional programs in 2013-14.

Science North has continued to focus on developing high quality science experiences on its website to drive attendance and sales. The centre has produced and published high quality, interactive science content that is reflective of the visitor experience and Science North brand. By the end of this fiscal year we expect to exceed our goals for online visits to our website and Facebook page, achieving 375,000 visits to our website and 110,000 our Facebook pages.

On the people front Science North has continued to implement organizational development tools, approaches, and programs to develop our workforce. Some highlights of 2012-13 include piloting new recruitment approaches to reach the aboriginal labour market, implementation of a new volunteer career page on the Science North website and new community based marketing approach for volunteer recruitment. In addition Science North has strengthened partnerships with the Sudbury chapter of CARP (Canadian Association of Retired Persons), Laurentian University, local high schools, and Volunteer Sudbury to strengthen our talent "pipeline" in the community.

On the financial front, Science North is currently under budget in its total attractions revenue by 8%. The biggest shortfall being in the IMAX Theatre followed by under achievement of targets in our Special Exhibits Hall, which hosted *BodyWorlds Vital.* While the science centre at Science North experienced an increase in attendance over budget to the end of August 2012, our other attractions including Dynamic Earth saw a shortfall in attendance over the summer with a corresponding decrease in revenues in retail and food operations. The attendance shortfall is attributed to two primary factors: The hot sunny summer weather has an impact on indoor attractions. Residents and visitors to Northern Ontario prefer being outdoors enjoying our many lakes and beaches. As well, adding another paid attraction to our offerings, *BodyWorlds Vital*, appeared to adversely impact attendance at our other attractions. However, it is important to note that although the centre did not achieve its total attractions revenue budget, results were significantly better than the previous year with more than $400,000 in additional attraction revenue.

Sponsorship revenues are also expected to be under budget by $100,000. The shortfall is attributed to not being able to secure a naming sponsor for the IMAX Theatre.

Science North's external sales business continues to be impacted by the volatile markets in the US, but the centre is starting to offset this with some gains in international markets thanks to the Ministry's grant to support Science North's entry into Asia. At the end of the 2012-13 fiscal year we expect to be slightly under budget with multimedia, exhibit and consulting revenues but significantly under budget with profits because the centre had to cut its profit percentage significantly in order to secure the business. Science North's travelling exhibit business will also be under budget in its profit due to the non-performance of *Diamonds* and *WaterWorks.* These exhibits currently have a sale and decommissioning plan to minimize future impact. Overall the external sales business is projected to have a $282,000 shortfall in profit in 2012-13.

At present we are projecting to end the 2012-13 fiscal year with a $84,836 deficit. Science North will make every effort between now and March 31, 2013 to reduce the projected deficit through cutting spending and increasing revenue where possible.

Looking Ahead – 2013-14 and Beyond

As Science North moves forward with its 2013-18 Strategic Plan, in keeping with our strategic priorities there is an emphasis on great science experiences that are relevant to audiences and a culture of customer-focused operational excellence, while ensuring the centre has financial stability. The Goals relating to our Strategic Priorities address our challenges while capitalizing on opportunities. Importantly, Science North's "people strategy" is focused on leveraging the almost 30 years of experience and dedication which has driven the success of Northern Ontario's science centre in order to achieve our five year strategic plan and meet the centre's mandate.

Science North's 2013-14 Business Plan will align with the Strategic Priorities and Goals that are part of the centre's 2013-18 Strategic Plan. Highlights of the 2013-14 Business Plan include the following.

Science North will continue its outreach initiatives and will increase its reach in Northern Ontario by involving 17,700 students in science experiences in their own schools, reaching 1,000 through new e-workshop video conferences and visiting 55 Northern Ontario communities through festivals and fairs, public libraries and provincial parks. In addition, we expect that 1,920 kids between the ages of 4 and 14 will participate in science summer camps in 25 Northern Ontario communities.

Population growth in First Nation communities is significant and represents great opportunities for Science North to involve more First Nations communities with science as part of our Northern Ontario outreach. Many of these communities are remote and access is limited. Science North will explore partnership opportunities like the one recently developed with the Ontario Geological Survey to reach other communities. We will also expand our reach to First Nations by securing funding and connect with key First Nations stakeholders to increase our knowledge of the needs for science education in Northern Ontario First Nations schools.

Science North will offer programming for new audiences particularly Science Cafés, teen events and evenings geared specifically for adults to visit without children. This programming serves to increase attendance and revenue as well as increase awareness of the science centres as venues for all ages to learn, discuss and debate. These programs will be available through four "venues": the science centre at Science North, Dynamic Earth, the outreach program including the Thunder Bay site and online.

Science North will launch another blockbuster travelling exhibition *The Science of Ripley's Believe It or Not.* This Science North production will open at the centre in March 2013 in time for March Break. This highly interactive travelling exhibit is an adventure through the remarkable realms of scientific discoveries and real artifacts. Visitors will follow their natural interest and curiosity in the unusual and remarkable as they explore the real science behind the unbelievable. Visitors will go places they've never imagined, exploring the frontiers of knowledge and our understanding of the world, by way of an extraordinary collection of intriguing objects, astonishing artifacts, and first-class experiences. The exhibition will appeal to a varied audience of families, adults and teens. We will apply our proven successes and learnings from *BodyWorlds Vital*, by featuring special guest appearances as part of this exhibition's operating plan.

As part of Dynamic Earth's 10th anniversary, we will be completing a concept plan for the renewal of this earth sciences centre. Renewal of our attractions to stay current with modern and sustainable mining practices and to communicate current science and technology issues in the industry is key to the continued success and growth of Dynamic Earth.

In keeping with our strategic priority of a customer focused culture of operational excellence, Science North continues to set high standards for itself in terms of delivering quality service and experiences to its audiences including ensuring world class facilities and fully operational experiences. Science North's workforce delivers relevant visitor experiences at the centre's attractions in Sudbury, on-the-road throughout Northern Ontario including through our base in Thunder Bay, and on an international level through Science North's external sales of high quality science experiences. An innovative, change ready workforce is at the heart of Science North's continued success. Over the course of 2013-14 Science North will undertake specific initiatives to foster a change ready culture in our workforce.

On the financial front, Science North has increased its self-generated revenues by 12.6% from the projected 2012-13 results to the 2013-14 budget. The new and increased sources of income include: increased sponsorship and grant revenue; improved onsite business performance; and global sales of exhibits, multimedia and consulting expertise as an outcome of the Ministry's 2012 funding. However, this is not enough to offset cumulative inflation and energy increases in future years.

Although some of Science North's travelling exhibits are at the end of their life and due to be decommissioned, the centre has a strong plan to increase its profitability in this area beginning with our newest exhibit *The Science of Ripley's Believe It or Not!* The centre's external sales business is achieving success not only through its travelling exhibits, but the global opportunities available to sell its multimedia exhibits and offer consulting expertise.

We will create a strong, community-wide fundraising committee to help increase the awareness and profile of Science North's charitable status. This in turn will increase the success of securing funds, to help the centre further its mandate and support programs and visitor experiences. Science North will also increase and maximize grant revenue by implementing a strategy for increasing and maximizing grant revenue to support the centre's operating budget, travelling exhibit development, and new exhibit development.

As we launch into the implementation of our 2013-18 Strategic Plan with this business plan we are excited about Science North's future and committed to our mandate and serving existing and new audiences. Science North has a strong and committed workforce with over 1,100 years of collective Science North experience and a solid plan for the future. We will focus on great and relevant science experiences, a customer focused culture of operational excellence, and building long term financial stability. We thank the Ministry of Tourism, Culture and Sport for your support and partnership with Science North as we strive to meet our Vision for the benefit of our audiences.

Mandate and Vision

Mandate
Science North is governed by the Science North Act. Science North is an operational enterprise with a mandate to:

- depict to the public and to conduct a program of education, throughout Northern Ontario, in the origins, development and progress of science and technology and their relationship to society;
- operate and maintain a model mine;
- collect, develop and exhibit objects and displays and to maintain and operate a museum, science centre and related facilities for the furtherance of the objects of the Centre;
- stimulate the interest of the public, throughout Northern Ontario, in matters depicted by the Centre; and
- develop, produce and market exhibits and to sell exhibits and provide consulting services.

Our Vision
We will be the leader among science centres in providing inspirational, educational and entertaining science experiences.

Our Purpose
We inspire people of all ages to be engaged with the science in the world around them.

Professional Values
We are accountable, innovative leaders. We have respect, integrity and teamwork.

Governance
Science North is governed by a Board of Trustees appointed by the Lieutenant Governor in Council. The Board manages the affairs of the Centre by establishing policy and strategic priorities. The Chief Executive Officer directs the operation and administration of the Centre and is responsible to the Board.

Link with Ministry of Tourism, Culture and Sport Vision and Key Strategies
Science North is an agency of the Ontario Ministry of Tourism, Culture and Sport. As outlined in its Vision statement, the Ministry is providing leadership in building a strong and stable cultural sector that contributes to a prosperous creative economy and vibrant, liveable communities. Science North's mandate and mission fit well with this vision and, in particular, the key strategy of contributing to a prosperous creative economy.

See Appendix A for the Board and Committee Organizational Chart.
See Appendix B for the Staff Organizational Chart.

Strategic Directions

Our three Strategic Priorities as set out in Science North's 2013-18 Strategic Plan are:

1. Great and Relevant Science Experiences
2. A Customer Focused Culture of Operational Excellence
3. Long Term Financial Stability

Strategic Priority 1: Great and Relevant Science Experiences

Goals:

- Develop new and relevant science experiences to grow current and new audiences
- Grow our reach in all of Northern Ontario
- Offer high quality interactive science learning experiences online

Strategic Priority 2: A Customer Focused Culture of Operational Excellence

Goals:

- Build a change ready culture
- Ensure world-class facilities and fully operational experiences
- Optimize processes, systems and technology to maximize Return on Investment (ROI)
- Practice environmental responsibility

Strategic Priority 3: Long Term Financial Stability

Goals:

- Grow and diversify our external sales revenue
- Grow philanthropic revenue streams
- Increase and maximize grant revenue
- Explore and maximize all other potential revenue streams

Environmental Scan

External Factors

Challenges

US Economy: Indicators show the US economy recovering very slowly, which will impact our external sales of exhibits and shows.

Fewer Families: The demographic shift of fewer families in Northeastern Ontario continues to impact attendance at Science North. This region accounts for approximately 30% of overall attendance. Although the family audience has traditionally been Science North's core audience, new audiences, particularly adults without children and teens, must and will be targeted with special exhibits, programming and events.

Competitive Labor Market: A competitive local labour market means a limited high skilled, bilingual, labour pool from which to recruit the talent required to fulfill Science North's mission in Sudbury and across Northern Ontario. The widening wage gap between Science North and a growing and wage competitive Sudbury mining sector will continue to drive retention challenges. Several factors are affecting the competiveness of the local labour market, creating wage, recruitment and retention challenges. These include:

- A fast declining unemployment rate in Sudbury (which dropped as low as 5.6%, and consistently is below the Ontario rate), and Thunder Bay (which sat at 5.7% in June 2012)
- An aging Northern Ontario workforce with high levels of retirement projected in the near future compounded by an exodus of young talent
- A lower than average literacy and high school completion rate decreasing the availability of highly skilled talent
- A rapidly growing Sudbury economy driven by private sector growth. Competitors have, and will be able to poach talent
- A diversified regional economy with employers competing for a limited high skilled labour pool, with an even smaller pool of high skilled bilingual talent

Current Climate with Educators: An Ontario teacher "pause" scenario could impact field trips to Science North attractions thereby decreasing student attendance. Last year, Science North hosted 46,689 students at Science North and its attractions. Such a scenario could significantly affect our school attendance moving forward.

Opportunities

A combination of relevant science experiences that appeal to our audiences, a change ready culture, innovative thinking and focused resources will allow us to optimize our opportunities and continue our success. Our opportunities include:

Tourism: Science North continues to attract approximately 90% of our overall attendance from Ontario. We are well positioned to capitalize on tourism opportunities that draw visitors to Sudbury. The Sudbury Tourism Partnership, an initiative led by the City of Greater Sudbury includes over 100 partners from the City's private tourism businesses and hospitality sectors. Science North is a lead partner and actively collaborates with the Tourism Partnership to achieve mutual goals. Sudbury Tourism continues to implement strategies consistent with its Destination Sudbury 2015 strategic plan. In addition, both the City of Greater Sudbury and Science North participate on the board of the Northern Ontario Regional Tourism Organization (RTO) 13A, whose mission is to "build partnerships, increase awareness, and develop strong connections with industry to increase

tourism in Northeastern Ontario". As the biggest tourism driver in the City of Greater Sudbury, Science North is featured prominently in marketing campaigns.

Mining Boom: The three to five year forecasted economic boom due to mining in and around Sudbury offers Science North significant opportunities on both fundraising and educational fronts. The mining boom is of particular importance to Science North's earth science centre, Dynamic Earth. Mining companies will look to invest in community ventures that will leave a positive legacy. The new and large mining activity in Ontario's North will boost the need for science and technology literacy and skills in the First Nations population. Science North can play a substantial role in building these skills through program delivery and educational partnerships.

Growing Adult Population: Despite low population growth across Ontario, there is a growing adult population, which provides an opportunity for audience diversification and optimally an increase in overall attendance to the centre. In addition, the overall population of Greater Sudbury may increase during this time, with an influx of educated and qualified workers to serve the mining industry and related businesses. These individuals are potential new Science North members and visitors.

International Market: The international markets show promises for our external sales. Science North will focus on international markets and has detailed a five-year strategy within its Strategic and Business Plan.

Labour Market: From a labour market perspective there are opportunities to capitalize on these growths in Greater Sudbury. Science North is a member of an established and growing knowledge-based economy and draws labour from across Northern Ontario focused primarily in Greater Sudbury, with a small but growing workforce in Thunder Bay. Sudbury's major mining companies are among the largest employers in Northern Ontario. Sudbury is home to a diversified economy consisting of nationally and globally recognized research institutes, a health care sector that supports over half a million people across Northern Ontario, mining suppliers, education, health care, the traditional mining and commodity sector employers, and other high skill, high paying sectors. It's anticipated that Sudbury will add 4,000 new jobs over the next few years, driven in part by billions of dollars of mining sector investment. In addition, projections of higher wage increases in Ontario of 2.9% overall, and 4.3% for mining (World At Work's 2012 annual salary survey) will contribute to our possible increased and expanded labor pool.

Other Government Grants: While there is a current climate of fiscal restraint in government, there are still opportunities for government programs at all levels to support worthy projects, something Science North will continue to pursue in a concentrated way to further deliver on its mandate. For example, funding Science North has received through Economic Development Initiatives for Francophones is providing schools the opportunity to host Science North outreach programs at half the cost to March 2013 and this is bringing Science North staff to some new schools in the North. In addition, the CAN-ON (Canada-Ontario Agreement on French Language Services) funding Science North has received for 2011-2013 is supporting Science North in reaching new audiences focusing on Francophones in Sudbury and other Northern communities.

Internal Factors

Challenges

Threats to Financial Stability: A slow recovery of the global economy is affecting our external sales business of shows, exhibits and consulting. Science North is currently expanding its services internationally to mitigate the impact of our dependency on business from the US, which was previously about 80% of our external sales business. With support from the Ontario Government and in partnership with the Ontario Science Centre, we are pursuing new markets but the strategy will take multiple years to implement. We expect our travelling exhibit business to strengthen over the next five years with the launch of *The Science of Ripley's Believe It or Not* travelling exhibition, a Science North production.

Science North's largest funding source, the operating grant from the Ontario Government remained relatively stable with a small decline. This funding is the underpinning that supports the entire organization. A frozen operating grant from 1996 to 2009 created some significant challenges for Science North. The significant increase to the operating grant in 2009 allowed Science North to regain significant traction on its mandate. The prospect of another period of a frozen operating grant going forward will create challenges for the organization, challenges that are not insurmountable but which nevertheless detract from and conflict the organization.

Limited Labour Force: Science North exists in a competitive small labour market with accelerating wage growth and lower than average unemployment. The continued trend of public sector compensation constraint measures will further limit Science North's ability to recruit and retain talent and be wage competitive in this market. Our team will also be faced with new skill demands. Changing Science North workforce demographics will result in accelerated retirements of key staff over the next five years and will further add to the challenges for Science North.

Opportunities

Enhancing Customer Focus: As Science North moves forward with a new strategic plan in 2013, there is even greater emphasis on a culture of customer-focused operational excellence and great science experiences that are relevant to audiences. To achieve this, Science North is creating stronger and more coordinated audience research practices to develop a better understanding of who our visitors are, how their demographics change over time and how they learn from their experiences at our facilities.

Increasing Our Audience: Competition for the family audience with respect to leisure pursuits and spending will continue. Science North's varied audiences will demand high quality, blockbuster science exhibitions that will reach out to a variety of visitor types and motivations. Science North expects that the blockbuster science exhibition *The Science of Ripley's Believe It or Not* from March-September 2013 will appeal to a varied audience of families, adults and teens.

As demographics change in Northern Ontario and we strive to reach new audiences at Science North, programs for adults and teens are also being piloted in Northern Ontario. Science cafés have been well received in Thunder Bay and we will continue to expand the repertoire of topics throughout this year and in 2013-14.

Renewing Assets: Dynamic Earth opened in 2003 as a totally new science centre and attraction, featuring the city's only underground mine tour and complemented with exhibit galleries on mining, processing and geology. As part of its 10th anniversary, we are completing a concept plan for the

renewal of Dynamic Earth. Renewal of our attractions to stay current with modern and sustainable mining practices and to communicate current science and technology issues in the industry is key to the continued success and growth of Dynamic Earth.

Increasing First Nations Reach: While overall demographic trends in the North are a concern to our audience growth, population growth in First Nation communities is significant and represents great opportunities for Science North to involve more First Nations communities with science. Many of these communities are remote and access is limited. Science North needs to explore partnership opportunities like the one recently developed with the Ontario Geological Survey to reach other communities. Further, we plan to expand our reach to First Nations by securing funding and connect with key First Nations stakeholders to increase our knowledge of the needs for science education in Northern Ontario First Nations schools.

Building and Enhancing Partnerships: Developing new strategic partners and continuing to cultivate existing partners in education and the community will build new content and programs for our target audiences. More information on strategic partnerships is included in the "Initiatives Involving Third Parties" section of this Business Plan. In addition, through an extensive series of community consultations for our Strategic Plan, we have built relationships with an expanded group of potential partners for future strategic initiatives.

Expanding Fundraising: Creating a strong, community-wide fundraising committee will help us increase the awareness and profile of Science North's charitable status. This in turn will increase the success of securing funds, to help the centre further its mandate and support programs and visitor experiences.

Review of 2012-13 – Strategic Goals

Great Science - Strategic Objective 1

Achieve our mission by fulfilling our full potential to offer great science experiences to all of Northern Ontario

Goal 1

Develop and deliver a comprehensive program of science learning to schools, groups and individuals across Northern Ontario.

Action 1: Outreach Programs - We will expand our outreach program to achieve sustained Science North presence and programs in Northern Ontario communities. Expanded outreach programs will result in the targeted delivery of outreach programs, an established outreach team in Thunder Bay and increased outreach programming in both Northeastern and Northwestern Ontario.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
42,370 people through: School Outreach Northeastern Ontario – 11,000 (10,000 in 2011) Northwestern Ontario – 6,000 (5,000 in 2011) Public Outreach Northeastern Ontario – 17,500 (16,000 in 2011) Northwestern Ontario – 6,000 (5,000 in 2011) Summer Science Camps Northeastern Ontario – 1,470 (1,500 in 2011) Northwestern Ontario – 400 (300 in 2011) Outreach Pilot Programs to New Audiences Northeastern Ontario • 8 outreach family nights Northwestern Ontario • 5 outreach family nights • 2 Thunder Bay science cafés • 1 Thunder Bay science slam • 1 Thunder Bay adult event Video Conferencing (pilot project) Students – 750	42,700 people through: School Outreach Northeastern Ontario – 11,200 Northwestern Ontario – 6,500 Public Outreach Northeastern Ontario – 17,500 Northwestern Ontario – 7,500 Summer Science Camps Northeastern Ontario – 1,381 Northwestern Ontario – 530 Outreach Pilot Programs to New Audiences Northeastern Ontario • 6 outreach family nights Northwestern Ontario • 4 outreach family nights • 3 Thunder Bay science cafés • 1 Thunder Bay science slam Video Conferencing (pilot project) Students – 750
90% customer satisfaction	95% customer satisfaction

Action 2: Educational Programs - We will provide educational science experiences to students and teachers across Northern Ontario. Pre and post activities will extend the school programs experience and provide additional value to those participating in science centre, outreach and video/web conferencing school programs. The teacher resource web page will provide additional support to make science fun in the classroom. We will establish relationships with school boards across Northern Ontario, communicate with teachers to understand their needs and evaluate our existing educational programs. We will develop and offer teacher workshops across the North.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Total Attendance at Science North and Dynamic Earth – 46,000 Science North – 22,688, Special Exhibits Hall – 2,765 Dynamic Earth – 4,499 IMAX Theatre – 13,544 Planetarium – 2,504 Camp-In Programs – 1,800	Total Attendance at Science North and Dynamic Earth (including *BodyWorlds Vital*) – 46,132 Science North – 20,005 Special Exhibit Hall (with the *BodyWorlds Vital* special exhibition) – 4,025 Dynamic Earth – 4,312 IMAX Theatre – 9,563 Planetarium – 1,974 Camp-In Programs – 1,400 These numbers reflect our best estimate of the impact by teachers in the current labour unrest. Information is being assessed to determine the effect of the teacher "pause" and its impact on number of school field trips affecting our attendance.
90% Customer Satisfaction	92% customer satisfaction

Action 3: First Nations - Science North staff is working with First Nations contacts to assess the needs of the community and revising and /or customizing where necessary our current science program for delivery to First Nations communities in Northern Ontario. New program delivery is anticipated to begin in January 2012.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Deliver programs in 3 First Nations communities Northeastern Ontario and 2 in Northwestern Ontario	2 First Nations communities in Northeastern Ontario (including 3 days in Wahnapitae and 1 in Serpent River) and 4 different First Nations communities in Northwestern Ontario
85% customer satisfaction	90% customer satisfaction

Goal 2

Fund, develop and renew science experiences, exhibits, theatres, and programs in both our science centres with a focus on today's science and attracting new and growing audiences.

Action 1: Science Labs - We will implement new lab themes, exhibit development processes and continue to build scientific strength, ingenuity and creativeness through our people. We will renew our science labs with attention to both icon experiences and interactive science that will attract and engage new audiences.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Generate $15,000 in media value for launching these new exhibits.	$15,000 in media value generated
50% of exhibits showing 30% break-through behaviours	40% of evaluated exhibits will reach 30% break-through behaviours
85% customer satisfaction	90% customer satisfaction

Action 2: Current Science - We will develop and implement new methodologies around involving visitors with current science. We will involve visitors with current science linked to our permanent exhibits, special exhibitions, science in the news, and real science and research happening in Northern Ontario.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Achieve attendance and revenue targets as set out in the *BodyWorlds Vital* Event Plan.	Attendance of 51,466 visitors compared to target of 50,179 Total revenue of $307,255 compared to target of $352,248
85% Customer Satisfaction 12 responses to current science events happenings (countertop exhibit, media hit or web post)	85% Customer Satisfaction 10 responses to current science events
Support achieving science centres' attendance specifically with respect to new audiences (teens and older adults).	Exceed targets set for science centre attendance

Action 3: New Audiences - We will attract and engage both teen and adult audiences with specific interest programming that uses the assets of the organization.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Achieve science centre attendance (Science North & Dynamic Earth) through diversification of audience - increase teen, adult and older adult attendance by 10% of overall attendance.	10% increase in teen and adult audiences at Science North 5% increase in teen and adult audiences at Dynamic Earth
Meet attendance targets set for programs identified.	Targets met for both teen and adult specialty programs
Achieve 85% customer satisfaction in survey results for these programs.	90% customer satisfaction

Action 4: Exhibits and Programs at Dynamic Earth - We will develop new visitor experiences at Dynamic Earth that engage visitors with the current and future of mining and strengthen Dynamic Earth as a mining education centre.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Achieve Dynamic Earth attendance goals Achieve two new visitor experiences involving partners from the community.	Attendance of 35,142 as compared to goal of 38,067 Two new visitor experiences implemented with community partners
Achieve 85% customer satisfaction for visitor experiences.	90% customer satisfaction

Goal 3

Develop a website which offers high quality science experiences and drives attendance and sales.

Action 1: Interactive Website - We will produce and publish high quality, interactive science content for our website that is reflective of the visitor experience and brand at Science North.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Achieve 350,000 online visits to the Science North website and Facebook pages (300,000 to website, 50,000 to Facebook page) Website geographic targets: Canada: 85% US: 10% Other: 5% Canadian breakdown: City of Greater Sudbury: 55% Northeastern Ontario: 20% Central Ontario/GTA: 20% Northwestern Ontario: 3% Other: 2%	Expect to achieve 375,000 visits to the website and 110,000 to Facebook pages.

Strong Foundation - Strategic Objective 2

Invest in our people, technology and infrastructure to enable growth and to achieve our mission.

Goal 1

Implement organizational development tools, approaches, and programs to develop our workforce.

Action 1: Workforce planning - Organizational Development will drive workforce planning at all levels of the organization.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Succession planning	Implemented succession planning risk analysis based on identified top talent by senior executive team, key roles, and projected retirement. Increased organizational investment in high quality leadership training
Talent management	Implemented talent management into performance management cycle for staff and volunteers. Implemented new approaches to recruitment piloted to reach aboriginal labour market. Research of career website redesign completed.
Volunteer program development to ensure sustainability	Implemented new volunteer career page on the Science North website and new community based marketing approach. Strengthened partnerships with: Sudbury chapter of CARP (Canadian Association of Retired Persons), Laurentian University, local high schools, and Volunteer Sudbury Implemented an earlier cycle for teen summer recruitment targeted at top talent, resulting in higher quality summer volunteers.

Action 2: Culture Change - We will play an enabling role for culture change.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Realigning the organization	Review of technical resources complete and realigned to ensure optimal use of resources. Organizational redesign of marketing unit completed to increase research, and cross-functional integration within existing resource allocation.

Action 3: Recognition Programs and Strategy - We will design recognition programs and strategy.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Reinforce workforce recognition tools, approaches, and programs	Completion of job evaluation process and implementation of revised pay plan. Targeted Employee Assistance program sessions, wellness initiatives, and retirement investment planning sessions will all have been held to support our staff. Total Rewards Statement will be implemented by fiscal year end to help communicate the total rewards provided to each individual employee, demonstrating the organization's investment in ensuring long-term staff are rewarded for their skills, contribution and performance.

Goal 2

Select and utilize appropriate technology, systems and skills to achieve operational and service excellence and efficiency.

Action 1: Online Sales - We will implement improvements to all customer interactive online sales including bookings and registrations.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Action plan and resources in place for 2013-14 implementation.	Final requirements list will be completed. Research on available systems will be completed. Estimated project budget and charter will be completed.

Action 2: Information Management Strategy - We will develop and utilize an effective and efficient lifecycle system to govern the collection, access, use, disclosure, retention and disposal of information in accordance with recognized standards and best practices to achieve competitive advantage.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Clearly defined information structure that is accessible, secure and easily utilized.	A cross-functional team will be in place to gain an understanding of the business requirement for a strategic information management plan.
Information in easily accessible central files using minimal space.	Framework required for the optimal information management system for Science North will be determined.
Efficient and effective reports for managers to make informed business decisions.	Analysis of user needs and recommendations for system improvements will be completed.

Action 3: Information Technology - We will create an information technology (IT) steering committee that is comprised of key stakeholders within the organization. Using the IT strategy to guide decisions, the committee will select and implement projects that support Science North's strategy and improve our overall effectiveness.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Corporate technology standards	These will be implemented as part of the IT Strategy approved in Fall 2012.
Completion of network upgrades and implementation of VoIP (Voice over Internet Protocol) telephone system replacement.	Implementation will be complete by end of March 2013
Prioritized IT project list, and ongoing review of progress	Initial list completed, and undergoing regular review for prioritization by IT steering committee. Funding decisions made based on recommendations of Committee.

Action 4: Audience Research - We will plan and implement audience research practices and systems to ensure a stable audience base and provide engaging visitor experiences and excellent customer service.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Detailed 2012-13 annual plan of audience research by May 31, 2012 and 2013-14 annual plan by March 31, 2013. Minimum samples size of required data published on monthly, quarterly and yearly basis.	2013-14 annual plan will be published by March 31, 2013. Minimum sample size requirements for each research project in place.
Identified exhibits performing at 40% breakthrough behaviours. Established baseline for program performance measurements.	Expect to achieve Expect to achieve
Achieve 85% overall visitor satisfaction at Science North & Dynamic Earth.	Currently at 94%; project a minimum of 90% satisfaction.

Action 5: Project Management Office – Cross-organization functionality - We will implement processes and systems to improve the efficiency and effectiveness of service delivery.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Organization-wide approved schedule of projects, programs and events.	Approved list of activities (projects, programs and events) and standardized criteria established for measurement of ROI.
Processes utilized 100% across the organization, accepted and internalized, ongoing measurement and continuous improvement in place.	Project Managers and other key team members have all been trained and expected to achieve 100% utilization by March 2013. There will also be some expansion to selected program and event leads. Ongoing support and reinforcement/ improvement of existing processes in place through training and project status meetings.
Simplified approach to managing and scheduling project and operational tasks. Includes escalation and reporting.	Improvements and implementation of timebilling, work order system and reporting has improved the efficiency of project and operational tasks.

Goal 3

Identify long term infrastructure renewal needs and work with the Ministry of Tourism, Culture and Sport to secure multi-year capital funding to meet renewal needs and make 'green' investments.

Action 1: Infrastructure Renewal - We will plan, resource and implement yearly capital infrastructure renewal.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Achieve $3,000,000 in infrastructure renewal.	$1,087,000 received for infrastructure projects. Projects will be complete by March 2013.

Action 2: Asset Management Program - We will participate in any Ministry led advancement of the Asset Management Program Initiative.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Secured resources as identified in the multi year plan.	Site visit will be completed by the Ministry in November 2012 and recommendations provided by January 2013. Action plan for implementation will be developed by March 2013.

Action 3: Green Initiatives - We will plan, resource and implement renewable energy projects that conserve energy and educate visitors.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Per annum decreases in consumption of 1.5% and 3% respectively for electricity and natural gas.	Year-end projection is 1% decrease for electricity and 3% for natural gas.
Achieve positive visitor and stakeholder feedback on the implementation of a renewable energy system.	Incorporated into 2013-18 Strategic Plan, with specific action plans in place for 2013-14.

Fiscal Strength - Strategic Objective 3

Increase self-generated revenue to achieve our mission.

Goal 1

Increase attendance and revenue at all Science North attractions and increase profit from related businesses.

Action 1: Branding - We will continue to implement brand standards to increase overall brand awareness for Science North with additional emphasis on strengthening the brand position that Science North is a great place to visit for teens and older adults.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Achieve 450% return on each dollar of marketing investment, based on budgeted attractions and membership revenue	Currently achieving 526% after busy season; expect to achieve 450%.
Increase awareness of Dynamic Earth in Sudbury (from 50% to 53%)	Measurement will take place in March 2013; expect to reach targeted awareness levels.
Establish baseline of awareness of teen and older adult programs and set targets for growth in 2013-14 Achieve attendance and revenue for special teen and older adult programming	Baseline will be established in March 2013. On track to achieve attendance and revenue goals for teen and older adult programming.

Action 2: Marketing Strategy - We implement strong, coordinated marketing campaigns using new proven digital strategies and by maximizing our assets within our science programming initiatives.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Implementation of cross-functional marketing cycle for events and programs.	On track. Marketing team structure will be in place by November 1, 2012; cross-functional marketing cycle reporting in place.
Achieve attendance and revenue goals, specifically through increasing the teens, adults and older adults audiences by 10%.	Adult attendance to *BodyWorlds Vital* exceeded expectations by 68%; Senior and Youth attendance to *BodyWorlds Vital* was 39% lower than projected. Projecting the same differential by end of fiscal.
Achieve attendance and revenue goals	Projecting attendance to be 6% below target; project attraction revenue to be below target by 7%.

Goal 2

Increase revenue, margins and profit from all Science North external sales with a focus on full development of our travelling exhibit business.

Action 1: We will plan and implement a focused and well-researched business plan to maximize external sales revenue.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Achieve external sales revenue target.	Projected to achieve $1,506,022 in revenue (target is $1,580,350)
Secure sales of $300,000 in one of these markets by March 2013.	Projected to achieve $344,750 in revenue

Action 2: We will develop and implement a travelling exhibit operating structure to maximize revenue, profit and client satisfaction through partnerships, efficiency improvements and thorough research.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Achieve travelling exhibit business profit target.	Projecting being $282,000 below profit target.
Secure eight signed leases for the 2013 travelling exhibit *The Science of Ripley's Believe It or Not* by March 31, 2013.	8 signed leases by March 31, 2013
Finalize 2014 and 2015 travelling exhibit topics.	There will be no 2014 travelling exhibit designed/fabricated by Science North, but we will add a new 2000 square foot travelling exhibit designed and built by the Smithsonian's National Museum of Natural History to tour for four years, starting in June 2014. Projected to have the topic for the 2015 travelling exhibit selected by March 31, 2013, as well as primary partners/investors identified.

Goal 3

Raise funds for exhibit and program development and operations.

Action 1: Fundraising Development Unit - Philanthropic initiatives will have clear goals and organizational protocols. A key initiative in the unit will be to revitalize and create a strong, effective fundraising committee.	
2012-13 Targets	**Projected achievement of targets for 2012-13**
Donations: $150,000 Sponsorships: $350,000 Corporate memberships: $38,750	Donations: $100,000 Sponsorships: $250,000 Corporate Memberships: $38,750

Review of 2012-13 – Operational Performance

Attractions

Science North is currently under budget in its total attractions revenue by 8%. The biggest shortfall being in the IMAX Theatre followed by under achievement of targets in our Special Exhibits Hall, which hosted *BodyWorlds Vital.* However, it is important to note that although the centre did not achieve its total attractions revenue budget, results were significantly better than the previous year with more than $400,000 in additional attraction revenue. Science North also had great success in attracting new audiences to the centre with *BodyWorlds Vital* as the main attraction. The strategy of staying open with the exhibit during evenings was successful, with teens and adults without children attending – this being one of Science North's main strategies to expand its audience base.

This year marked the first time that Science North had a surcharge for its special exhibit in the hall since Dinosaurs 2000. Many of the assumptions made in preparing budgets for *BodyWorlds Vital* were on track while some were not. Leisure attendance revenue to the exhibit achieved targets and school attendance exceeded targets, specifically in the area of secondary schools. The biggest negative impact on the *BodyWorlds Vital* revenue was a shortfall in member ticket sales, as it was not expected that Science North members would resist the pricing strategy. The centre also had a small shortfall in evening ticket revenue, mostly due to overestimating these assumptions. These shortfalls had more impact on our revenues given the price structure Science North had in place, therefore decreasing expected average ticket price which explains the increase in attendance but decrease in revenue in the following chart.

The *BodyWorlds Vital* surcharge and non-availability of complementary programming negatively impacted the IMAX Theatre, which had the biggest negative impact on Science North's attractions revenue. It is expected that the IMAX Theatre will continue its downward trend with the dilution of the brand given the competing local theatres. However, the centre expects to be able to better complement the *Ripley's* exhibit with IMAX film product and will also continue to work with the Hollywood studios to building alternative evening programming. In the meantime Science North is also doing a complete business review of this attraction to plan a strategy that will make it more profitable with a possible conversion to digital projection which will allow for more flexible programming. Other attractions seemed to be less affected by the competing *BodyWorlds Vital,* as there are not necessarily viewed as a complement to the special exhibit such as the IMAX is during the summer. The centre also continues to focus on getting strong programming for the IMAX Theatre and digital Planetarium to ensure it meets its attendance targets.

Science North membership revenues are 22% under budget to date and the assumption is that there was a perception of lesser value because there was an extra charge for the exhibit hall. Our overall pricing structure in the future needs to ensure membership growth and not decline.

It is important to note that operational managers have been quick to react to any shortfall in revenues and have cut expenses in the areas of wages and supplies to mitigate the impact.

Science North Attractions	2011-2012 Actual	YTD December Actual	2012-13 Year Projected	2012-13 Budget	2012-13 Variance From Budget
Science Centre					
Attendance	132,540	112,720	149,722	151,290	-1%
Revenue	$973,504	$980,486	$1,188,590	$1,090,696	9%
Exhibit Hall					
Attendance	n/a	51,466	51,466	50,179	3%
Revenue	n/a	$307,255	$307,255	$352,248	-13%
IMAX Theatre					
Attendance	69,798	43,447	61,827	78,060	-21%
Revenue	$582,469	$353,562	$520,168	$680,560	-24%
Planetarium					
Attendance	21,871	18,354	24,339	26,573	-8%
Revenue	$116,063	$96,001	$131,030	$154,752	-15%
Dynamic Earth					
Attendance	36,431	31,641	35,142	38,067	-8%
Revenue	$402,562	$353,369	$383,698	$428,904	-11%
Total Attractions					
Attendance	260,640	257,628	322,496	344,169	-6%
Revenue	$2,074,598	$2,090,673	$2,530,741	$2,707,160	-7%
School Attendance included in above					
Science Centre	23,582	*17,595*	*20,005*	*22,688*	-12%
Exhibit Hall	n/a	4,025	4,025	2,765	46%
IMAX Theatre	13,983	9,167	9,563	13,544	-29%
Planetarium	3,399	1,887	1,974	2,504	-21%
Dynamic Earth	4,608	4,234	4,312	4,499	-4%

Exhibit Hall revenue was impacted as we experienced less member visits and a shortfall in evening sales reducing overall Hall revenues.

External Sales Business and Development

Science North's external sales business continues to be impacted by the volatile markets in the US, but the centre is starting to offset this with some gains in international markets thanks to the Ministry's grant to support Science North's entry into Asia. Science North expects to be slightly under budget with its multimedia, exhibit and consulting revenues but significantly under budget with profits because the centre had to cut its profit percentage significantly in order to secure the business. Science North's travelling exhibit business will also be under budget in its profit due to the early decommissioning of two of its exhibits (*WaterWorks* and *Diamonds*) due to non-performance. Overall the external sales business is projected to have a $400,000 shortfall in profit in 2012-13.

Sponsorship revenues are also expected to be under budget by $100,000. The shortfall is attributed to not being able to secure a naming sponsor for the IMAX Theatre.

	2011-12 Actual	2012-13 Budget	2012-13 Projected
Operating Grant	$6,964,400	$6,896,600	$6,896,600
Self Generated Revenue	$8,376,569	$10,073,529	$8,900,692
Expenses	$15,518,541	$16,970,129	$15,882,128
Net Surplus (Deficit)	($177,572)	$0	($84,836)

Review of 2012-13 - Capital Activities

The $1,087,000 in capital funding Science North received from the Ministry of Tourism, Culture and Sport early in 2012-13 allowed Science North to efficiently plan and execute a number of projects. The funding was used for upgrades in the small snowflake building including the completion of the new terrazzo floor, painting, window and roof repair, lighting replacement and kitchen infrastructure repair. There was also demolition and upgrade work done on Level 4 of the science centre in the Tech Lab space, an area that was becoming unsafe because of old structure. This rehabilitation will allow for better support of the centre's science communication and educational mandate. Less visible projects include general lighting, electrical and system upgrades in several different areas, as well as rockface work in Dynamic Earth's Inco Chasm. The biggest investment was in a new VoIP phone system replacing an antiquated and no longer supported telephone system.

The centre has continued to work with the Ministry on the implementation of an Asset Management System and Science North will continue to work through its full implementation and integration into the centre's operations and capital planning. Science North also continues to work with service providers in this effort.

Current and Forthcoming Plans 2013-14 – Strategic Priorities and Goals

Our strategic priorities and goals have been guided by Science North's 2013-18 Strategic Plan, the development of which included extensive stakeholder consultations, research of key audiences, partners, supporters and non-supporters and environmental scans.

We have also been guided by our Business Planning Principles:

- Fiscal Responsibility: Spend funds as efficiently and effectively as possible
- A Corporate Viewpoint: Always incorporate consideration of the corporate-wide impacts of management decisions and actions
- A Long-Term Perspective: Consider the long-term Strategic Priorities
- Accountability: Be able to measure and report performance
- Innovation and Improvement: Incorporate continuous improvement into what we do and how we do it by cultivating a progressive and creative workplace
- Value to our Customers: Ensure that a focus on our customers is embedded in our actions

Our resulting action items associated with achieving our strategic priorities and goals are as follows:

Strategic Priority 1
Great and Relevant Science Experiences

Goal 1
Develop new and relevant science experiences to grow current and new audiences

Action 1	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Deliver a program of blockbuster exhibitions at Science North.	Achieve an increase of 5% over 2011-12 summer attendance. Achieve 90% visitor satisfaction measured from visitor surveys.	Stage *The Science of Ripley's Believe It or Not* special exhibition and deliver an outstanding program of events to maximize attendance and revenue from this exhibition.

Action 2	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Renew the visitor experience at Dynamic Earth.	Achieve attendance of 38,242 visitors, an increase of 5% over 2012-13. Increase local attendance by 2.5% of total attendance.	Stage a special exhibition from May to August 2013. Raise the brand awareness of Dynamic Earth by leveraging the attraction's 10th anniversary.

Action 3	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Develop and implement science programs for varied audiences that will engage visitors with current science.	Achieve attendance and revenue targets for specialty teen programs of 1,100 teens and $11,000. Achieve attendance and revenue for specialty adult programs of 1,320 adults and $13,200.	Develop and implement an annual event plan for a teen audience. Develop and implement an annual event plan for adult audiences that includes Science Cafés, speaker series and adult evenings in the science centres.

Action 4	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Renew the science labs in the science centres.	This will help to achieve: • annual attendance and revenue goals as set out in Action 1 • customer satisfaction targets • Membership sales	Renew Space Place exhibit area with: • Exhibits that will engage visitors with basic physics • Energy exhibits that complement the Changing Climate Show.

Action 5	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Renew the experiences in all of our existing theatres and launch a brand new show.	Achieve increased attendance by specific visitor types, (i.e. Experience Seekers, Hobbyists, Facilitators).	Complete a detailed concept plan, budget, and partnership agreement for a new object theatre in the BodyZone.

Goal 2
Grow our reach in all of Northern Ontario

Action 1	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Deliver science experiences to First Nations (FN)	2 new relationships established with a First Nations community	Research and identify program needs for First Nations by meeting with First Nations communities to create relationship and identify program needs.
	$10,000 secured from grants to travel to First Nations community to establish relationships	Research and submit funding proposals for First Nations programs.
	Contacts established and program content identified *Note: In future years, deliver determined # of workshops*	Assess and identify teacher training opportunities in aboriginal communities to deliver teacher workshops to First Nations communities or First Nations teachers starting 2014-15.
	6 outreach programs days delivered in First Nations schools and 250 students reached *Note: Increased program delivery in future years*	Deliver outreach programs in First Nations schools.
	4 First Nations communities reached through public events *Note: Increased program delivery in future years*	Deliver programs to First Nations public events.
	Report and strategize on possible distance program delivery in First Nations schools *Note: In future years deliver determined # of workshops*	Determine how First Nations schools are wired and deliver programs.

Action 2	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Maximize delivery of educational experiences across Northern Ontario	Northeastern Ontario: 11,200 students Northwestern Ontario: 6,500 students	Deliver school outreach programs across Northeastern and Northwestern Ontario.
	Deliver 40 live Interactive e-workshops (1,000 students).	Deliver educational video/web conferencing programs to students across Northern Ontario.
	Deliver 3 teacher workshops. Application submitted for Ministry of Education accreditation	Maximize teacher experiences in Sudbury and across Northern Ontario through workshops (including for specialty programs and accredited courses –if Ministry approved)

Action 3	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Offer current, new and varied experiences throughout Northern Ontario.	Plan and deliver a Science Festival in one Northern Ontario community in collaboration with community partners.	Plan and deliver Science Festivals in major Northern Ontario communities.
	Northeastern Ontario: 43 communities Northwestern Ontario: 12 communities	Deliver public outreach programs in Northern Ontario communities.
	Northeastern Ontario: 13 communities, 1,410 participants Northwestern Ontario: 12 communities, 510 participants	Deliver summer camps across Northern Ontario.
	Northeastern Ontario: 2 new audience programs Northwestern Ontario: 4 new audience programs	Deliver programs to new audiences in Northern Ontario: adult and teens.

Goal 3
Offer high quality interactive science learning experiences online

Action 1	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Increase the amount of science content online.	Attract key audiences to increase attendance to science programs. Site used as an information and resource portal with a 5% increase of returning users.	Implement digital content strategy. Develop and implement results review process. Increase current science and visibility of Science North's staff scientists.

Action 2	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Develop mobile apps to enhance the visitor experiences.	Raise awareness of our attractions and increase mobile traffic to our website. Implement 3 topic-specific SNAPS (science needs attention promptly). Achieve 2,000 downloads of the app complementing *The Science of Ripley's Believe It or Not* special exhibition.	Create mobile friendly versions of key pages within existing website. Create Science North SNAPs (science needs attention promptly) with content that ties into events and attractions – through push notifications, texts, etc. Create apps for *The Science of Ripley's Believe It or Not* special exhibition.

Action 3	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Extend the Science North experience online throughout the science centres.	Two interactive stations	Implement interactive stations showcasing science backgrounders.

Action 4	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Develop content micro-sites to serve target audiences.	Achieve a 5% increase of returning users to this science information and resource portal. Attract teachers to our sites to support their in-class science lessons	Refine the educator experience on the website to include relevant grade specific information and classroom based activities. Refine the existing cool science page to become micro-sites that serve key audiences.

Strategic Priority 2
A Customer Focused Culture of Operational Excellence

Goal 1
Build a change ready culture

Action 1	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Communicate "change ready culture" and behavioural model in people, leadership and service environments.	90% of individuals in each unit attend sessions and understand change readiness 70% positive assessment of leadership behaviours in new model, and 5% increase in key leadership behaviours from previous engagement survey	Define, develop and communicate "change ready culture". Leadership behavioural expectations in a change ready model identified and communicated.

Action 2	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Design and implement programs that motivate and reward change ready actions and behaviours.	Tools and approaches implemented for incentive design and total rewards One motivational event annually from 2013-2018 for all members of workforce	Create new tools and approaches to incentive design and total rewards. Implement motivational sessions to facilitate change readiness transformation (note this major task will cover the full 5 years).

Action 3	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Develop a workforce model for the future.	Research previous workforce metrics.	Examine workforce needs and model.

Action 4	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Invest in learning	Build leadership capability in-house with design experts, and mobilize program to extend into our community and across the North. Targeted professional development framework and approval process focused on Science North priorities.	Develop leadership pilot project that includes civic engagement, active networking and relationship building and targeted leadership development (3 year major task). Focus training and development on achievement of key goals and skill based needs of future (5 year major task).

Goal 2
Ensure world-class facilities and fully operational experiences

Action 1	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Create and implement an exhibit and show maintenance management system that allows for proactive maintenance as well as reactive quick response for all Science North and Dynamic Earth exhibits.	Achieve 90% positive customer feedback from "exhibits working" survey question.	Itemize high to low visitor impact exhibits and implement priority response system. Establish an inventory of parts for quick response system. Establish and implement a preventative maintenance plan.

Action 2	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Create and implement a cleaning/maintenance management system that ensures our buildings and grounds are reflective of being a world-class facility.	Achieve 90% positive customer feedback from "cleanliness" survey question.	Itemize high to low priority areas. Establish a regular cleaning and maintenance cycle. Follow up appropriately and measure customer feedback.

Action 3	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Implement the Ministry's Asset Management system and an additional system/process to improve computerized maintenance management system for building systems.	Identify critical capital projects based on Ministry recommendations. 50% of building maintenance items entered into new computerized system.	Finalize inventory of all capital assets. Ongoing maintenance of capital assets in Ministry asset management system. Improve security of critical building information. Automatically generate maintenance schedules and condition reports from building maintenance system.

Action 4	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Determine, fund and implement long-term infrastructure investment strategy.	Standardized approach for prioritizing and risk ranking capital projects with clear ROI requirements.	Create multi-year forecasts and explore funding strategy. Implement infrastructure improvements as funded.

Goal 3
Optimize processes, systems and technology to maximize ROI (return on investment)

Action 1	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Implement the information management strategy as identified in 2012-13.	Increased productivity and revenues.	Research and identify the system need. Fund and implement the most suitable system.

Action 2	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Implement an integrated portfolio project and resource management system to evaluate ROI and deploy resources effectively for events, projects, programs based on qualitative and quantitative factors, including a business case component.	Agreement on and use of an approved portfolio of successful projects, programs and events. Standardized list of activities and ROI criteria established.	Identify and test current initiatives to be evaluated based on ROI. Finalize requirements and select best tool to fit needs.

Action 3	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Implement real time online and lobby kiosks that encourage advance sales and self-service.	Customer satisfaction of sales process of 85% or better. Increased online and kiosk sales of all ticket sales (quantity).	Research POS solutions. Set pricing and packaging to facilitate optimal online and kiosk sales. Implement website online and ticket kiosk.

Action 4	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Implement an efficient customer focused program for bookings (functions, groups, schools) and registration (camps, programs).	Reduction of 2% booking agent labour costs per year. Increase in online bookings response. Increase in teachers completing bookings online without the assistance of a booking agent.	Implement plan as identified in 2012-2013, phasing in schools and fall/winter programs.

Action 5	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Establish an accounting coding system to feed into all other reporting systems and project evaluation requirements.	Increase productivity through improved reporting.	Identify reporting and integration requirements.

Action 6	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Identify and implement continuous improvement to operational processes.	Completed five-year action plan of processes to review. One process improvement per year that improves staff productivity resulting in improved customer service, increased revenues or reduction in costs. Annual savings of $5,000.	List Science North operational processes and establish review period. Complete one process mapping and implement identified improvements.

Goal 4
Practice environmental responsibility

Action 1	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Identify and implement environmentally responsible operational practices with ongoing corresponding measurement and communication.	Achieve reduction in energy consumption by a minimum of 1% per year.	Implement five new initiatives implemented with measurement and appropriate follow up.

Action 2	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Identify and implement large projects based on environmental audits and /or metering with identified ROI as determined by initiative.	One project as identified by ROI.	Review existing audit results and undertake new audits.

Action 3	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Research, identify and fund highly visible renewable energy projects with acceptable ROI as identified by initiative.	One project as identified by ROI.	Review existing research and undertake new research if necessary.

Strategic Priority 3
Long Term Financial Stability

Goal 1
Grow and diversify our external sales revenue

Action 1	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Develop and implement an action plan to grow sales in new emerging markets.	Secure $2 million in sales in Asia over 3 years (2012-13 to 2014-15). Secure $100,000 to implement sales action plan for another new market. Secure $2 million in sales in new market over 3 years (2013-14 to 2015-16).	Implement action plan to grow external sales in Asia. Identify new market to enter and develop an action plan for growing sales in this market. Implement new action plan for sales in this new market.

Action 2	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Develop a brand new show that showcases new technology and effects in multimedia theatre.	Secure $100,000 in R&D for new show. New multimedia experience in development.	R&D partner identified. Begin development of new experience. Implement new action plan for sales in this new market.

Action 3	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Conceptualize and produce a blockbuster traveling exhibit which has a business plan with a profit of $900,000 over 5 years.	Secure $250,000 in sponsorship and $250,000 in grant revenue towards capital and touring costs of exhibit. Secure 4 leases by March 2014.	Identify and implement strategy and action plan to achieve sponsorship and grant revenue goals. Interpretive plan developed and released to prospective clients and sponsors.

Action 4	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Review our external sales business plan and adjust as necessary including our product and service offerings, market targets, and marketing and sales strategies.	Achieve budgeted external sales profit.	Complete environmental scans. Research and evaluate business case for acting as brokers within North America. Add new business stream of licensing existing film footage to stock houses. Develop and grow relationships with three major master planning design firms.

Goal 2
Grow philanthropic revenue streams

Action 1	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Develop and implement a communication strategy around charitable status.	Achieve an average of 45% awareness regarding Science North's charitable status in the community by March 31st, 2014.	Implementation of communication plan

Action 2	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Develop and implement a 5-year action plan to increase donations including those from individuals, foundations, corporations, etc.	Donations received will amount to $100,000 in restricted funds and $50,000 toward operating.	Implementation of action plan

Action 3	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Develop and implement a 5-year action plan to increase corporate sponsorships.	Achieve $400,000 in sponsorship revenue for the operating budget.	30th anniversary campaign Annual fundraising gala Annual campaign

Action 4	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Develop and implement a 5-year action plan to increase Corporate Membership revenues.	50 Corporate Members by March 31st, 2014	Invite potential members for private tours.

Action 5	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Develop and implement a 5-year action plan to increase revenues for capital projects.	Targets will be set as capital projects are identified.	Each capital project will merit an individual action plan.

Goal 3
Increase and maximize grant revenue

Action 1	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Implement a strategy for increasing and maximizing grant revenue. *This action will be ongoing through 2018*	$150,000 of new net grant revenue for Science North's operating budget $250,000 for each new Science North travelling exhibit development. Funding secured for new exhibit development as identified in Strategic Priority #1.	Implement a cross functional structure to support effective grant acquisition. Research and develop the plan to achieve targets identified; inventory of past grants, match grants with need, etc. Monitor results and implement measures to maximize grant revenue.

Goal 4

Explore and maximize all other potential revenue streams

Action 1	2013-14 Targets	Major tasks that will be undertaken to achieve 2013-14 targets
Implement initiatives as identified in 2012-13 by the cross organizational team.	New net revenue stream of $25,000 per year incremental over the next 5 years.	Green light and identify leader for new initiative to be undertaken. Implement new revenue initiative.

Current and Forthcoming Plans 2013-14 - Operational Performance

Science North will begin the 2013-14 fiscal year, and the first year of a new strategic plan, with the world premiere of *The Science of Ripley's Believe It or Not!*, a travelling exhibit produced by Science North. This exhibit explores the real science behind the unbelievable, remarkable and downright strange artifacts sourced from the legendary compendium of oddities, anomalies and intriguing objects collected by Robert Ripley and the Ripley Entertainment Group. To complement this exhibit, Science North will develop special science programs for schools, outreach and general visit audiences and will host unique IMAX and Planetarium shows that match the "unbelievable" theme of *The Science of Ripley's Believe It or Not!* exhibit. Programming along this theme will increase the value of admission and increase packaging opportunities.

In setting attendance goals for the 2013-14 fiscal year, Science North considered many things, including the high awareness of the Ripley's brand and actual attendance for more traditional exhibits in past years. Science North also considered the performance of the *BodyWorlds Vital* exhibit in 2012, which is part of the Body Worlds family of exhibits – arguably the most successful and highly attended exhibits worldwide. While Science North expects *The Science of Ripley's Believe It or Not!* will achieve higher attendance than traditional exhibits, we don't expect that it will have the draw of *BodyWorlds Vital*. Changes in pricing structure and how the exhibit is included as part of the science centre will increase exhibit attendance but in turn slightly decrease revenue. However the overall impact on other attractions and businesses will be positive.

In this fiscal year, Dynamic Earth will celebrate its 10th anniversary, on May 10, 2013. A high quality program of events is being developed to celebrate this milestone. These events will leverage the assets of Dynamic Earth, engage the community of Greater Sudbury with a celebration of mining and related topics, and build increased awareness of Dynamic Earth.

A major component of Science North's mandate is to serve all of Northern Ontario. To achieve this, Science North provides outreach services to schools and communities throughout the North. In 2010, Science North opened an office in Thunder Bay to facilitate these services in Northwestern Ontario. In the upcoming fiscal year, Science North will continue to increase its reach in Northern Ontario by involving 17,700 students in science experiences in their own schools, reach 1,000 through new e-workshop video conferences and visit 55 Northern Ontario communities through festivals and fairs, public libraries and provincial parks. In addition, we expect that 1,920 kids between the ages of 4 and 14 will participate in science summer camps in one of 25 Northern Ontario communities where camps will be offered.

Providing unique experiences to students and providing teaching tools for educators continues to be a high priority for Science North. As the centre moves into a new strategic plan, Science North will increase its focus on providing service to First Nations communities in Northern Ontario. Science North will work with community leaders to determine how best we can meet the needs of this audience.

Science North will continue to offer programming for new audiences particularly Science Cafés, teen events and evenings geared specifically for adults to visit without children. This programming serves to increase attendance and revenue as well as increase awareness of the science centres as venues for all ages to learn, discuss and debate. These programs will be available through four "venues": the science centre at Science North, Dynamic Earth, the outreach program including the Thunder Bay site and online.

Science North staff will embrace the use of sciencenorth.ca and various social media as a means of continuing to deliver high quality science

experiences, which increases our reach, particularly to those communities of Northern Ontario that are remote or difficult to visit with regularity. Science content created by Science North "Bluecoats" will reflect the same high standards that visitors expect with in-person interactions, which is that real scientists engage people in the science of every day life in a way that educates and entertains.

In keeping with its strategic priority of a customer focused culture of operational excellence, Science North continues to set high standards for itself in terms of delivering quality service and experiences to its audiences including ensuring world class facilities and fully operational experiences.

Science North Attractions	2012-13 Budget	2012-13 Year Projected	2013-14 Budget
Science Centre			
Attendance	151,290	149,722	145,607
Revenue	$1,090,696	$1,188,590	$1,089,313
Exhibit Hall			
Attendance	50,179	51,466	97,604
Revenue	$352,248	$307,255	$261,547
IMAX Theatre			
Attendance	78,060	61,827	68,637
Revenue	$680,560	$520,168	$577,067
Planetarium			
Attendance	26,573	24,339	25,998
Revenue	$154,752	$131,030	$134,707
Dynamic Earth			
Attendance	38,067	35,142	38,242
Revenue	$428,904	$383,698	$409,085
Total All Attractions			
Attendance	344,169	322,496	376,088
Revenue	$2,707,160	$2,530,741	$2,471,719

School Attendance included in above			
Science Centre	22,688	20,005	24,756
Exhibit Hall	2,765	4,025	4,800
IMAX Theatre	13,544	9,563	13,849
Planetarium	2,504	1,974	3,396
Dynamic Earth	4,499	4,312	5,550

Exhibit Hall attendance increase from 2012-13 to 2013-14 due to a change in pricing structure.

	2012-13 Budget	2012-13 Year Projected	2013-14 Budget
Operating Grant	$6,896,600	$6,896,600	$6,828,874
Self Generated Revenue	$10,073,529	$8,900,692	$10,027,602
Expenses	$16,970,129	$15,882,128	$16,856,476
Net Surplus (Deficit)	$0	($84,836)	$0

Current and Forthcoming Plans 2013-14 – Capital Activities

Capital funding has been available on a year-to-year basis, and the centre has received just over $1 million per year for the last four years. There is no commitment, however, for capital grants for future years which makes long term capital planning challenging. The centre has over $3 million in depreciation expenses on physical assets each year, which is an indicator of the value of replacement required to ensure assets are maintained at acceptable levels. Science North has identified a five-year physical plant renewal plan in Appendix D. We hope to undertake projects identified in 2013-14, if funding is available.

Level 3 of the science centre saw a complete renewal over the past two years. Science North has now begun physical refurbishment work on Level 4 of the science centre and in the F. Jean McLeod Butterfly Gallery, but there remains substantial work to be done in both of these areas. Ongoing upgrades to windows, lighting and systems throughout are also necessary to ensure the centre becomes more sustainable and efficient. Dynamic Earth is now ten years old and investment in some of its physical plant assets are becoming necessary given its underground environment conditions. All of these projects are identified in more detail in Appendix D.

Contingency Plan

While careful planning was involved in developing its strategic goals, Science North has established a contingency plan to minimize the risk of not achieving its targets. Our strategic priorities include a strong planning and evaluation component including a targeted return on investment for all initiatives pursued by the organization. We strive to ensure that our events, programs and projects are properly planned and implemented to mitigate any shortfalls in both financial and non-financial consideration. A balanced scorecard driven by Science North's priorities and measuring the critical perspectives of customers, innovation and learning, operational excellence and financial has been implemented and will be used by Science North's executive team and all staff to keep the centre on track.

Critical operations include admissions, programs, onsite businesses and external sales revenues. The risk associated with each critical area is reduced through regular review and monitoring processes. Given the seasonal nature of the centre's business, summer attendance and revenues are monitored and compared to goals on a daily basis. Admission revenues and attendance figures are published and reviewed weekly. Further analysis on all critical operations is completed and assessed on a monthly basis. Such analysis includes budget to actual variance, unit breakdown, ticket sales, profitability analysis and project schedule completion. Major events are supported through an event cross-functional committee, an event plan, ongoing monitoring and a final results review. Any performance issues are acted on immediately, if required, and considered in future endeavours. Customer service and interaction is monitored regularly as a means to improve service and delivery.

Critical business components operate independently of each other, thereby reducing the possibility of a significant negative impact on overall operation. Science North's external sales business is highly dependent on external factors such as currency fluctuation and economic stability. The centre is currently expanding into more varied geographic regions to benefit from new emerging markets. External sales project types continue to be diversified and resources are appropriately allocated as a means to minimize risk.

Funding and business opportunities are aggressively pursued to add new net revenues to the centre's operations and form part of Science North's strategic goals. These new sources of income are required in order to offset the increasing operating costs of running a science centre. Science North will need to continue to build these over future years to offset current projected deficits.

Cash Flow

Science North's cash flow requirements reflect the seasonal nature of spending required in tourism and education based attractions. Based on highly seasonal business operation, the summer season generates higher costs. Attached as Appendix C are the centre's cash flow requirements for 2013-14.

Resources Needed to Meet Priorities and Goals

Much like the Strategic Priorities and Goals of the Strategic Plan are dependant on each other, so are the following critical resources to ensure Science North's success.

A stable source of revenue. Science North receives a base operating grant to help support its operation and activities to serve Northern Ontario. While this grant is the foundation on which Science North operates, it will not sustain the continuing inflationary impacts of labour and other costs. Science North has made increasing its self generated revenue a key objective over the next five years but the expectation is that it will not be enough to offset inflation resulting in anticipated deficits from 2015 onward.

Additional revenue sources to support new initiatives. An ever-changing science centre is a core attribute of Science North. Funding for new initiatives and program and exhibit change are key to attracting repeat visitation and achieving revenue goals. Investment in renewal of the science centres is necessary.

Sound infrastructure. Aging buildings demand larger investment to maintain appropriate levels of safety and integrity. Science North believes a secure multi-year capital commitment averaging $3,000,000 per annum is required for its facilities. And additional investment in green building initiatives will reduce the environmental footprint of the centre while helping to reduce escalating costs.

State-of-the-art technology. Science North is lacking in its efficient use of operating systems. The centre needs to optimize technology that supports processes that will help in the achievement of Science North's priorities and goals. Continuing substantial investments in hardware, software and network capability of $250,000 annually is necessary.

Strong science partnerships. Hosting the *BodyWorlds Vital* exhibition created great opportunities for partnerships. The Science North team will build on these partnerships to develop strong advisory teams for new exhibit development, to diversify and grow attendance, and to contribute to the integrity and relevancy of the centre's science communication. Strong science partnerships are emerging along the 'learning corridor' with Science North's physical neighbours being Health Sciences North, the Living with Lakes Centre and Laurentian University. At Dynamic Earth, the development of new experiences will be successful through partnerships with both the industry and education communities.

Strong and effective relationships with community partners. Continued and increased community support is necessary to ensure Science North remains dynamic, current and pertinent in order to encourage repeat visitations and to draw new visitors. Community partners provide a wide range of support including marketing assistance, funding, sponsorships, and donations. This support allows Science North to meet its mandate for its visitors, the community and Northern Ontario.

A Change Ready Team. Science North's multi-year people strategy, with a focus on nurturing a change ready culture, will drive the people alignment to achieve the centre's vision. This focus includes shaping the culture focus with its workforce, designing and implementing reward changes that support change readiness, developing a workforce model for the future, and continued return on investment focused learning.

Staffing Summary

Science North's team of staff and volunteers are ready to provide the leadership and innovation to achieve the centre's vision. Science North's workforce delivers relevant visitor experiences at the centre's attractions in Sudbury, on-the-road throughout Northern Ontario including through a base in Thunder Bay, and on an international level through Science North's external sales of high quality science experiences. An innovative, change ready workforce is at the heart of Science North's continued success. To deal with a competitive labour market and growing retention risks, Science North is investing in people through training and development, recognition and rewards, as well as coaching and inspirational leadership approaches. This helps to attract, motivate, and retain a great team, and ensure Science North will have a high performing workforce to achieve the new vision. The staff group includes a core of full-time long-term staff who collectively bring over 1,100 years of Science North experience to address our future challenges and opportunities. This team also includes staff in a variety of positions on an hourly basis. Volunteers at Science North include co-ops, as well as adults and teens who are community ambassadors giving their skills, experience and energy to Science North.

	2013-14 Final Budget		2012-13 YTD Actual		2012-13 YTD Budget		2012-13 Year Budget		2012-13 Year Projection	
	Payroll Costs	FTE	Payroll Costs	FTE	Payroll Costs	FTE	Payroll Costs	FTE	Payroll Costs	FTE
Core Supervisory and full-time staff	$7,385,335	94	$4,732,157	89	$5,589,312	103	$7,591,594	103	$6,456,449	88
Hourly, part-time and casual staff	$2,019,125	69	$1,456,738	68	$1,457,260	68	$1,766,515	62	$1,822,746	64
Total	$9,404,461	163	$6,188,895	157	$7,046,572	171	$9,358,109	165	$8,279,195	152

	2013-14 Draft Budget		2012-13 YTD Actual		2012-13 Year Budget		2012-13 Year Projection		2012-13 Year Projection	
	Hours	FTE	Hours	FTE	Hours	FTE	Hours	FTE	Hours	FTE
Volunteers	15,000	195	10,609	139	14,500	190	15,000	190	15,000	190

Note: 2012-13 year budget and 2012-13 year projection increase in hourly, part-time, and casual staff is due to moving a small portion of full-time staff roles to more flexible, scalable hourly positions as part of workforce planning

Balance Sheet

As at December 31, 2012

Cash and long term investments	$15,264,473
Accounts receivable	984,646
Inventories and prepaid expenses	579,301
Fixed assets, net of depreciation	41,891,367
	$58,719,787

Accounts payable and deferred revenue	$4,827,722
Long term debt	2,066,538
Equities	51,825,527
	$58,719,787

Restricted Funds

The centre maintains a variety of restricted funds that are restricted as to purpose and expendability and set aside by the Board of Trustees, the Province of Ontario or other benefactors. Attached in Appendix C is further detail on these funds. As at December 31, 2012 the centre's reserve funds are composed of:

Capital Renewal Fund	$2,646,324
Operating Reserve Fund	3,036,083
Program and exhibit funds, endowments from benefactors for speakers, exhibits and program registration (principal must be kept intact)	430,340
Other	171,732
Total	$6,284,479

Communications Plan – 2013-2014

In 2013-14, Science North will embark on a new strategic plan that will guide the organization and, therefore, the communications activity for the next five years. In keeping with its Vision, mandate and first strategic priority, Science North will deliver *Great and Relevant Science Experiences* to its audiences by continuing to connect people with real science and real scientists. We deliver on this promise when Bluecoats interact with visitors on the floors of the science centres, in outreach programs across Northern Ontario, as well as via the website and social media channels. It is in this delivery of high-quality science experiences that are relevant to our visitors at all touch points that sets Science North apart from other science centres world-wide and moves Science North closer to achieving our vision of being the leader in the science centre community.

Science North has several attractions, which are packaged in a variety of ways depending on season and target demographics.

The attractions at the Ramsey Lake Road site are:

- The Science Centre including a renewed Level 3 with the Northern Ecosystems gallery, the F. Jean MacLeod Butterfly Gallery, and the *Wildfires! A Firefighting Adventure in 4D* visitor experience in the Vale Cavern;
- From March 2 to September 3, 2013 the world premiere of the travelling exhibit *The Science of Ripley's Believe It or Not!* (a Science North production);
- Four object theatres that have been created or renewed within the past three years on Level 4 of the science centre;
- The IMAX® Theatre, which was upgraded in 2009 to offer both 2D and 3D film programming on the giant screen;
- The digital Planetarium, which features a dome screen, 36 seats and programming geared mainly to astronomy.

The attractions at the Big Nickel site are:

- Dynamic Earth, a geology and mining attraction, which features the *Nickel City Stories* object theatre, a state-of-the-art show in the Inco Chasm, an underground tour experience including a replica of the Chilean Mine Rescue Capsule, and exhibits on the surface;
- The MacLean Engineering Gallery (a 200 square metre changing exhibition space), the Rockhounds Lab, the Explora Mine (an activity place for young children), and F. Jean MacLeod Rock Gallery;
- The Atlas Copco HD digital theatre which screens several films throughout the season;
- A nine metre high replica of the 1951 Canadian nickel.

Science North offers a rich outreach experience throughout Northern Ontario that includes:

- An outreach base in Thunder Bay to serve Northwestern Ontario;
- Curriculum linked experiences available in English and French that are booked by schools in Northern Ontario outside of the City of Greater Sudbury;
- Fun and engaging science-based experiences available to fairs and festivals.

Science North also offers various online experiences through its website, and particularly through its Cool Science blog that is available to anyone with an Internet connection. The blog features various current science updates, experiments to try at home and connections to programs available at Science North and Dynamic Earth. Over the next five years, Science North will continue to build on these online experiences to increase our reach.

A large part of Science North's communications focus for 2013-14 will be on the staging of two travelling exhibits: *The Science of Ripley's Believe It or Not!* at Science North and a special exhibit at Dynamic Earth. These special exhibits will offer exciting new experiences for both residents and tourists in all markets Science North seeks to draw.

The leisure visitor continues to be Science North's key market. The centre's core demographic has been a family audience comprised of adults in the middle to high-income range, who either have graduated from a post-secondary institution or have some post-secondary education and have pre-teen children. Most of the visitors to Science North are from Ontario (approximately 90%). During the peak summer and March Break periods, an estimated 70% of Science North's total audience is from outside of the City of Greater Sudbury.

Given the importance of tourists to Science North's annual attendance, Science North works very closely with tourism organizations to meet mutual goals. One such example is Science North's work with RTO (Regional Tourism Organization) 13A, which is responsible for increasing tourism receipts for Northeastern Ontario. Beginning in 2012-13, Science North participated on a transitional board for the creation of RTO 13A as well as the marketing subcommittee prior to the board's incorporation. Science North is eager to serve with ongoing representation in these capacities in the future to grow tourism receipts in all of Northeastern Ontario.

Science North will also continue working with the Sudbury Tourism Partnership. This initiative is led by the City of Greater Sudbury with contributions by other members of the City's business community that benefit from tourism, particularly the hospitality sector. Working with the Sudbury Tourism Partnership, Science North and the City are able to obtain media editorial, place co-op advertising and produce communications material that benefit both parties and stretch marketing to reach key markets. A continued focus of Science North's involvement in the Sudbury Tourism Partnership will be packaging for tourist markets that includes Science North attraction "passports" and local accommodations for a package price. Communications to tourist markets from March-August 2012 will focus heavily on packaging and the new *The Science of Ripley's Believe It or Not!* exhibit.

The demographic shift in Northern Ontario continues to have an impact on attendance. In general, the population of this region is aging and there are fewer and fewer families – the centre's core audience - to attract. Northeastern Ontario, including the City of Greater Sudbury, accounts for almost half of Science North's annual attendance, so the decline in the number of families available to attract will have an impact on attendance for years to come. In order to stabilize attendance numbers, Science North will focus on attracting new audiences to its science centres, with focused programming and marketing. The older adult audience, adults visiting without children, teens and young adults are a new focus for Science North and its marketing efforts. While hosting the *BodyWorlds Vital* exhibit in the spring/summer of 2012, Science North noted an increase in attendance by adults visiting without children, youth and seniors. We will build on this success by reaching out to these audiences with *The Science of Ripley's Believe It or Not!* special exhibit, evening events for adults and teen events.

Other key markets for Science North include school groups, bus tours including educational group tours, and special interest groups. Each of these markets is targeted with different marketing and communications strategies depending on geographic area, season and group interests.

As Science North continues to market to existing audiences while attracting new audiences, communications messages will be highly customized for each market while also ensuring brand standards are met. Communications tools include standard media (electronic and print newsletters, email, direct mail, paid advertising and direct sales) as well as more targeted social media with Facebook, Twitter, YouTube and the Cool Science blog. The centre will also encourage more user-generated content for all of its online communications, using these comments as testimonials to the benefits of visiting Science North.

Over the 2013-14 fiscal year, the centre will focus on marketing attractions and specific products to the local/regional leisure, tourist and school markets and to bus tours. Communications will be focused on the *Wildfires! A Firefighting Adventure in 4D* show in the Vale Cavern at Science North, special exhibition at Dynamic Earth (March – October 2013), the *The Science of Ripley's Believe It or Not!* special exhibition (March – September 2013), and the IMAX Festival (mid-January-early February 2014).

For the May/June time period, which is highly attended by schools, a major focus is on school marketing to both local and out-of-town schools and educational group tour operators in target markets to which Science North markets its one- and two-day school field trip packages and Sunset to Sunrise Camp-ins product. Both *The Science of Ripley's Believe It or Not!* and the special exhibition at Dynamic Earth will be elements of these offerings.

During the peak leisure market/tourist visitation times (March Break and the summer season), the centre's marketing focuses very heavily on its Dynamic Duo Passport product, which includes admission to both science centres with all special programming, plus tickets to see an IMAX film and Planetarium show of choice. It is the best value for families and is available to use over a three-day period.

Science North will be focusing even more heavily on increasing its market capture rates in the May/June school market and year round bus tour market mainly using direct marketing strategies. Staging two travelling exhibits, The Science of *Ripley's Believe It or Not* and a special exhibition at Dynamic Earth will be specifically featured in marketing and communications efforts to these groups and the centre anticipates these will be a strong draw. In 2012, Science North staged *BodyWorlds Vital* that held particular appeal to older students, drawing more secondary and post-secondary school visits. Our plan is to continue to build on the communications strategies that worked with these audiences last year.

In 2013-14, Science North will be working to increase donations and sponsorships as a means of strengthening the long-term financial stability of the organization, a key strategic priority. Research done during our strategic planning showed there is a wide-spread belief that Science North activities are fully funded by governments and very little awareness that Science North is a registered charity and not-for-profit organization. To achieve the goal of increasing donations and sponsorships, Science North will develop a communications strategy that will increase awareness of the need to self-generate revenue to meet the centre's mandate.

In this fiscal year, Science North developed and began implementing a digital strategy that identifies how best to make available online experiences that meet Science North's high brand standards, while still encouraging onsite visits. This strategy also looks at the online store and improvements to the customer experience and increasing our ability to measure visitor activity, marketing efforts and product offerings.

Science North is moving a greater proportion of its promotions and advertising to online opportunities with more emphasis placed on social media, like Facebook, Twitter, YouTube and the new Cool Science blog. These are all a means of demonstrating the unique selling point of the science centres: that scientists are available to visitors. Science North is implementing a new digital strategy, which will ensure the centre is maximizing the use of online opportunities.

As part of the digital strategy, Science North has launched two mobile phone apps: *Discover Sudbury* is an extension of the Dynamic Earth experience, taking participants throughout the City of Greater Sudbury to experience the unique geology of the area. An app was also created to match with the *BodyWorlds Vital* special exhibition at Science North in 2012. In 2013, Science North will use the same platform and modify the content to fit with *The Science of Ripley's Believe It or Not!* As part of the digital strategy, Science North will seek funds to continue to develop apps for use with existing and new experiences at both of its sites.

Customer Complaint Resolution Processes

Science North has various methods of inviting feedback from its customers including written customer comment forms, email, web surveys, focus groups, Facebook, Twitter and on-site electronic survey kiosks. Staff and managers check all forms of customer comments regularly and monitor for recurring complaints. Staff contact customers and take action to resolve issues. An internal customer service team keeps a written record of customer complaints and resolutions and reviews the comment database several times a year to identify common themes and any recurring service issues so these can be resolved and customer satisfaction levels further improved.

Customer service is measured as part of Science North's scorecard; to date, scores at both Science North and Dynamic Earth remain higher than 90%.

Five-Year Financial Forecast – 2013-14 – 2017-18

Science North has developed a five-year financial forecast that incorporates and activates its five year strategic plan. This financial forecast captures the action items as outlined in Science North's 2013-18 Strategic Plan and provides guidance to the staff and volunteers of Science North to ensure the successful accomplishment of our vision.

Science North has increased its self generated revenues by 12.6% from the projected 2012-13 results to the 2013-14 budget. The new and increased sources of income include: increased sponsorship and grant revenue; improved onsite business performance; and global sales of exhibits, multimedia and consulting expertise as an outcome of the Ministry's 2012 funding.

Although some of Science North's travelling exhibits are at the end of their life and due to be decommissioned, the centre has a strong plan to increase its profitability in this area beginning with our newest exhibit *The Science of Ripley's Believe It or Not!* scheduled to open at Science North in March 2013. The centre's external sales business is achieving success not only through its travelling exhibits, but the global opportunities available to sell its multimedia exhibits and offer consulting expertise.

Following the success with *BodyWorlds Vital* Science North plans to deliver a program of more blockbuster exhibits and we are actively pursuing an enhanced public and corporate membership base. Our on site businesses will benefit from the stability in our attendance and membership base.

A detailed financial forecast is attached in Appendix C. Science North's self generated revenue continues to grow over the next five years and cumulatively is 27% more by year 2017-18 over what is projected for 2012-13. Science North needs to continue to focus on this revenue in order to offset the increased expenses while the operating grant remains static. The forecast assumes a flat operating grant after 2013-2014 and reflects 2% inflationary increases on non-payroll costs each year. The centre has recognized savings in its costs with the implementation of environmental projects but these are not enough to offset the expected increases. Science North is forecasting deficits for the years 2014-15 to 2017-18 as its ability to fund inflationary pressures is falling short. An annual balanced budget has been achieved in 2013-2014 only after a draw from the centre's operating reserve to provide stability to offset real dollar decline in the base grant.

Science North will build on achieved success of its 2013-14 business plan and adjust where necessary while working toward a balanced budget for future years. Science North has limited ability to fund significant deficits in future years, thus the focus on strong execution of its 2013-2018 strategic plan.

Maintenance and Capital

Science North owns $95,500,000 in capital assets, located on two sites in Sudbury. This is up from last year because of the investment made in upgrades and renewal. The equipment and exhibits are integrated into the building facilities and support the very unique features of the two sites.

Buildings and property at the Ramsey Lake Road site support the Science North science centre, IMAX Theatre, Planetarium, Special Exhibits Hall and supporting business operations. This 200,000 square foot complex located on a 24-hectare site also supports the majority of the staff and equipment and is open year round. This complex has grown in increments over 28 years, and is a patchwork of systems acquired at different times. This site's assets include three connected multi-level buildings which house the:

- Science Centre
- IMAX® Theatre
- Planetarium
- F. Jean MacLeod Butterfly Gallery
- Special Exhibits Hall
- Support and administrative facilities
- Exterior site enhancements such as the boardwalks, walkways, driveways and parking facilities

Buildings and property at the Big Nickel Road site include a 38,000 square foot building and 1,800 feet of underground drifts located on 28 acres, fully open to the public 8 months a year, with more limited access in the winter months. This site's assets include:

- Dynamic Earth exhibit building
- Atlas Copco theatre
- Multimedia shows (Inco Chasm show, *Nickel City Stories, Rocks to Riches*)
- Underground facilities (including public access tour route)
- Big Nickel monument structure
- Small support administrative spaces
- Site enhancements such as walkways, driveways and parking facilities

Equipment and exhibits within all locations include:

- Systems including electrical, mechanical, HVAC, boilers, chillers, security, lighting, etc.
- Six elevators
- IMAX projection system
- Planetarium projection systems
- Vale Cavern theatre systems
- Inco Chasm theatre systems

- Atlas Copco theatre systems
- Information Technology infrastructure including phone system and wireless networking
- Security systems and CCTV
- Science floor exhibits, large and small
- Animal habitats
- Object theatres and video theatres at both sites
- Film and video media productions
- Travelling exhibits, which are temporarily located offsite when on tour

Details on capital priorities are set out in Appendix D.

Information Technology (IT)/Electronic Service Delivery (ESD) Plan

Historically, the entrepreneurial nature of Science North was such that business areas selected tools and systems that suited their individual requirements best. As Science North has grown, the significant investments required to maintain IT systems are compelling enough for Science North to invest in technology from a corporate point of view, rather than as a set of competing business priorities.

The recently approved IT Strategy allows Science North to review the needs of the organization as a whole, both strategically and operationally. The following results are achieved through this strategy:

- Consistent corporate decision-making in support of the centre's strategic priorities
- Simplified information sharing across units, supporting an overall Information Management Strategy
- Budget that allows for long-term technology renewal
- Updated, integrated systems
- Standardized Operational processes

The IT Team is supported by an internal steering committee, a team with representation from all functions across the organization that share their needs, wants and vision for IT. This improves business engagement in discussions about various technology options, best practices and benefits. IT staff and the steering committee meet regularly to address the centre's key IT challenges and prioritize projects.

The following key projects have been identified as priorities for 2013-14:

Annual hardware renewal

A full inventory of desktop and laptop hardware has been completed, and a long-term renewal strategy is in place. Office hardware will be proactively replaced with standard hardware models on a set renewal schedule. The IT unit can now take advantage of lower costs through annual "bulk" purchasing.

Information Sharing/Management

This project supports Science North's Information Management Strategy. There is a great opportunity to improve collaboration efforts through shared systems and consistent document organization. A file sharing and backup solution would provide project and functional teams a central location to store, share and access documents from any location, including remote access. This would allow teams to collaborate and share multiple working documents through public or privately shared folders. The IT team would be responsible for ensuring that shared folders are backed up, which minimizes the risk of data loss.

On the longer-term horizon, a Document Management System would build on the File Sharing system, but would add more rigour to how documents are managed. A Document Management system would improve the ability to find documents, manage versions, and simplify approvals.

Most Document Management systems have a Records Management component, which would allow Science North to define documents as records with specific retention criteria, thus meeting its legislated requirements in this area.

Online Sales System

The current online sales systems are not integrated with the existing Point of Sale Ticketing system. This presents operational and efficiency challenges, and does not meet future needs. A cross-functional project team is currently reviewing requirements for a new, more flexible system that integrates smoothly with the centre's Content Management System and in-house developed systems. This system will greatly improve the online visitor experience and support Science North's Digital Strategy. Implementation of the new system is planned for 2013-14.

Funding

Funding for the initial implementation of these large initiatives is required, and generally comes from capital contributions from the Ministry of Tourism, Culture and Sport or other sources of one-time funding. Ongoing maintenance and upgrade costs are incorporated into operational budgets and are typically offset by the productivity improvements gained by implementing systems.

Initiatives Involving Third Parties

In addition to the relationship with the provincial government, Science North seeks and builds partnerships with third parties to more effectively meet its strategic priorities and to achieve the centre's vision and mandate. Forging strong partnerships provides Science North with additional resources to better serve its audiences. Partnerships include both financial and in-kind support, sharing of expertise and, in some cases, collaboration to meet mutual goals.

Science partnerships. Science North seeks and maintains partnerships that will support and further develop and implement its science initiatives. The centre's science program team currently has partnerships with Laurentian University (our partner in delivering the Science Communication Program), Cambrian College, CEMI (Centre for Excellence in Mining Innovation), Collège Boréal, the Northern Ontario School of Medicine, local Boards of Education and with the Living with Lakes Centre. These partnerships help us to develop both exhibit and program content, diversify the centre's attendance, and contribute to the integrity and relevance of our science communication. Specific examples of partnerships include featuring scientific staff from our partner organizations as science speakers and panelists, and promoting Science North's programs to their constituents.

Northern Ontario partnerships.

Outreach partnerships. Science North has sought and pursued partnerships to further its outreach goals and serve Northern Ontario audiences.

- Science North opened an outreach base in Thunder Bay in June 2010 and continues to rent office space at the Thunder Bay Boys & Girls Club. Science North receives free additional classroom and gymnasium space to deliver year-round programs including week-long summer science camps that run from late June to end of August. Joint programs such as a Family Day and New Year's Eve event have been delivered in partnership with the Boys and Girls Club of Thunder Bay. In addition, Science North offers a science club program at no charge for the children who participate in the Boys and Girls Club's after school drop-in program.
- An MOU with Science Timmins, a not-for-profit group interested in promoting science learning, was signed and both organizations are working in partnership to pilot unique programs to students and residents in the Timmins area. Upcoming pilot programs include a francophone café scientifique and the group is exploring activities for teens and First Nations students.
- In August 2012, Science North partnered with the Ontario Geological Survey (OGS) on a trip to Fort Severn. The OGS staff provided a free seat for a Science North scientist on a chartered flight to Fort Severn. The OGS introduced Science North staff to key leaders and educators in that community and this created opportunity for Fort Severn children to participate in Science North programs for a day. Science North benefits by delivering science programs to First Nations and the OGS benefits by providing opportunities for the remote First Nations communities to become more connected with science. It is expected such opportunities will again be available in the upcoming year.
- Science North is currently developing a strong relationship with the Nishnawbe Aski Nation (NAN). It is highly likely that Science North will be invited on a trip to remote First Nations communities with their representatives.
- Science North has begun to pilot interactive video conferencing programs with students across the North. A partnership with Contact North is providing technical support as well as opportunities for schools in smaller communities to access studios for program delivery.

Northern Ontario attraction partnerships. Science North continues to explore opportunities to work with other Northern Ontario attractions to improve overall performance and benefits to Northern Ontario.

Tourism partnerships. Science North continues to participate as a lead partner in the Sudbury Tourism Partnership, an initiative led by the City of Greater Sudbury, to drive tourism to the City. As noted previously in this business plan, Last year Science North also actively participated on a transitional board for the creation of RTO 13A and the marketing subcommittee prior to the board's incorporation. Science North will continue to seek and participate in partnership opportunities to drive tourism to Sudbury and Northern Ontario.

Funding partners. As part of the centre's strategic priority of financial stability, Science North will continue to raise funds for exhibit and program development and operations. Science North will pursue funding partners in government at all levels, and funding partners in the private sector including sponsors and donors.

Partnerships to foster travelling exhibit business. Science North is currently producing its next travelling exhibit, *The Science of Ripley's Believe It or Not*, working in partnership with Ripley Entertainment Inc. The centre anticipates this exhibit will be highly marketable and profitable based on the fact that 50% of the available lease slots are currently booked. Science North has also entered into a formal relationship with the Smithsonian Institution National Museum of Natural History (NMNH) to support their development of a travelling exhibit on the Human Genome, set to open in Washington in June 2013. Science North will lead the selling and touring of the exhibit. In addition to developing and launching these travelling exhibits, Science North is implementing strategies to enter into new markets in China, India and the UAE. This includes strategically developing partnerships with firms currently working in these target markets and securing funding to pursue sales missions to these target regions. For the Chinese market, Science North successfully secured joint funding with the Ontario Science Centre from the Ministry of Tourism, Culture and Sport to grow our product market depth and pursue business opportunities with science centres and museums in Asia.

People Partnerships:

- Internship partners. Science North regularly seeks partnerships with funders, both government and non-government, to support internships for the centre. These internships provide benefit to both Science North and its audiences and stimulates employment and skill development for those serving in internship capacities.

- Secondary and Post Secondary School Partnerships. Science North is actively partnering with local high schools, colleges, and the local university to recruit high quality talent into volunteer and staff positions. Northern Ontario students gain from the opportunity to explore diverse career options.

- CARP (Canadian Association of Retired Persons) Partnership. Science North is actively partnering with CARP Sudbury to recruit capable, energetic, and experienced volunteers into the Science North team. Part of this partnership includes hosting CARP Sudbury meetings at Science North, engaging CARP members in focus groups to better target marketing strategies and relevant products to an older adult market, and charitable giving.

- Volunteer Sudbury Partnership. Science North is partnering with Volunteer Sudbury to increase the Science North brand among potential volunteers through a mutually beneficial partnership. In exchange for Science North's support of the launch of Volunteer Sudbury's volunteer recruitment software, Science North has received prominent exposure on the Volunteer Sudbury website aiding in the recruitment of quality volunteers to Science North.

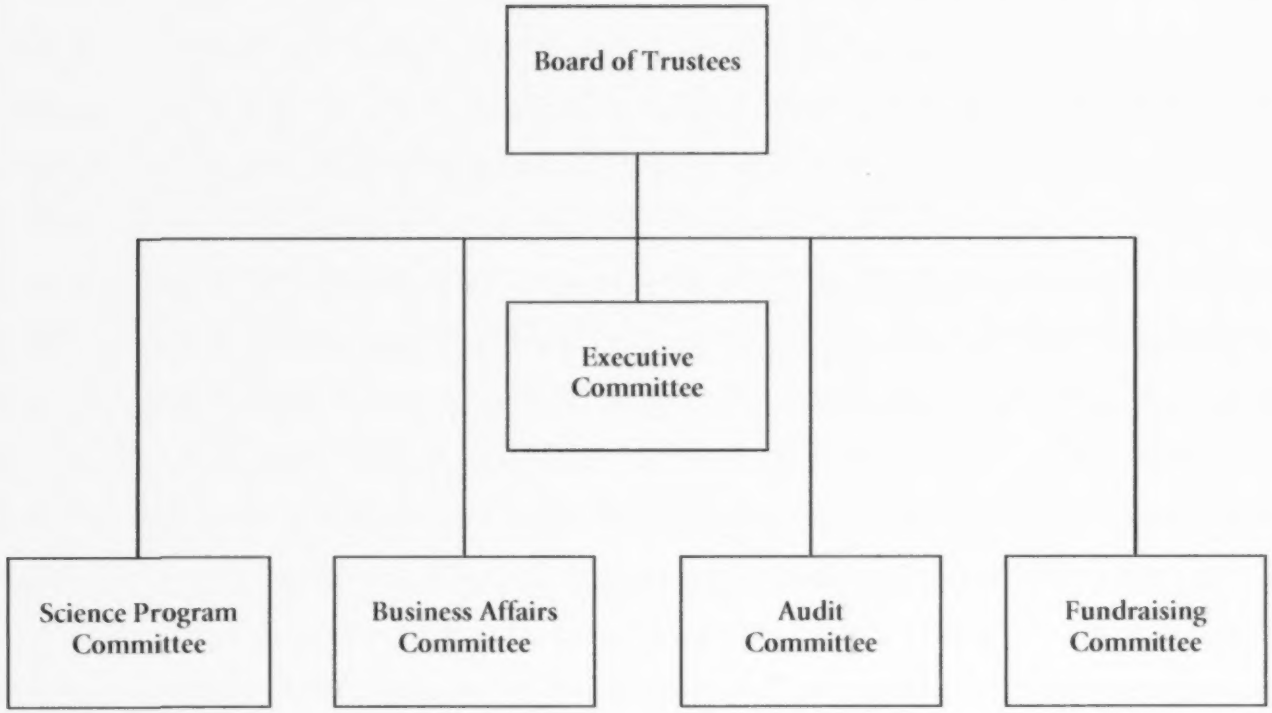
Mechanism to provide accountability from third parties to Science North. Science North has various mechanisms in place to ensure accountability from third parties with which it establishes partnerships. Depending on the nature of the partnership these include Memorandums of Understanding, contracts, letters of intent and letters of agreement that clearly outline the obligations of both the third party and Science North.

Appendices

Appendix A

Board and Committee Organizational Chart

Board of Trustees
Organizational Chart

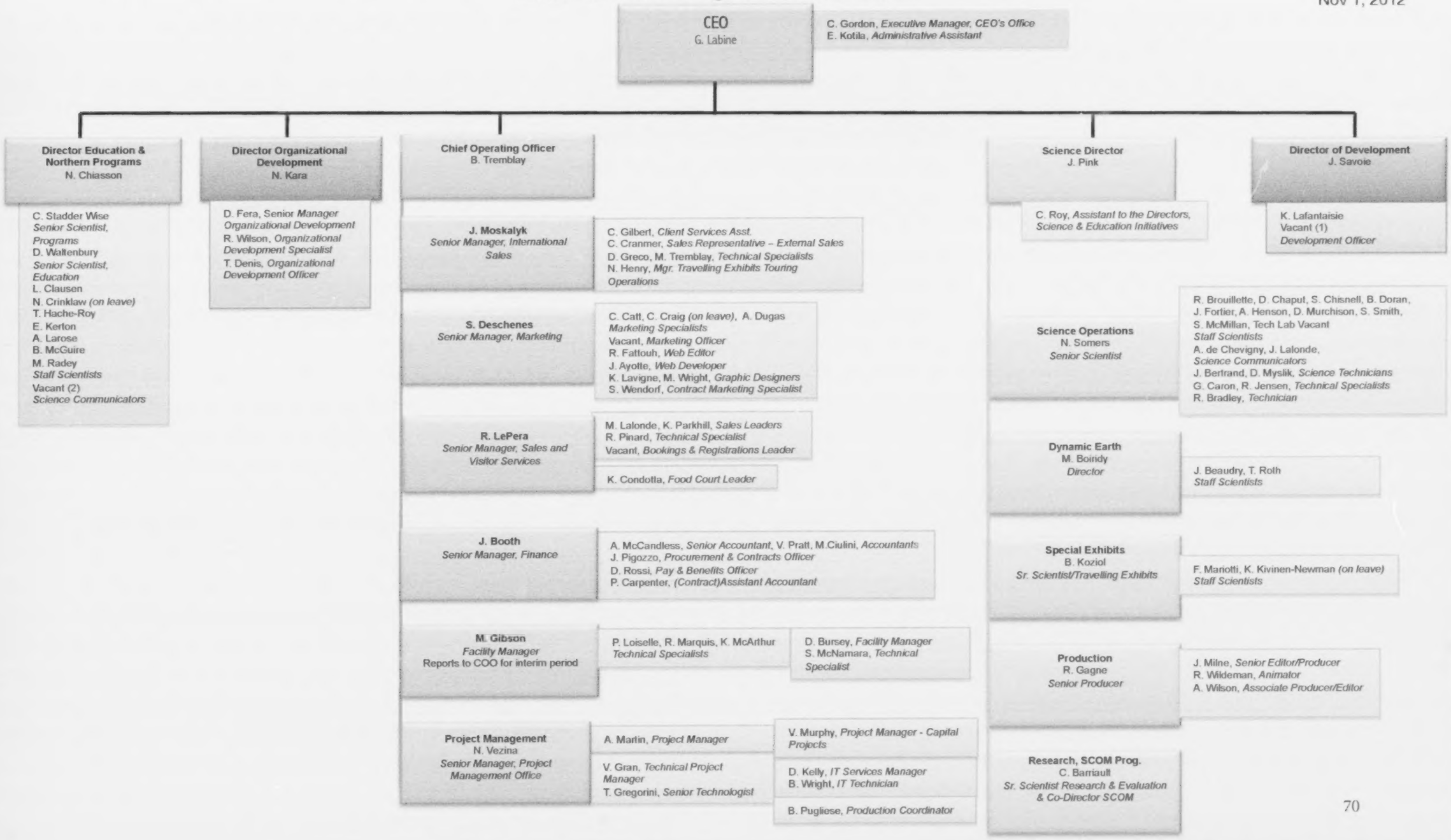


Appendix B

Staff Organizational Chart

Science North Organizational Chart

Nov 1, 2012



Appendix C
Business Plan Financials

Operating Forecast (through 2015-16)

Previous Year Variance

Attendance Forecast (through 2015-16)

Proposed Transfer Payment Cash Flow

Reserve Funds

FINANCIAL FORECAST SUMMARY

AGENCY: Science North	2011-12 ACTUAL	2012-13 BUDGET	2012-13 PROJECTED ACTUAL	2013-14 FINAL BUDGET	2014-15 FORECAST	2015-16 FORECAST	2016-17 FORECAST	2017-18 FORECAST	
PROVINCE OF ONTARIO									
MTCS Operating (including maintenance)	6,964,400	6,896,600	6,896,600	6,828,874	6,828,874	6,828,874	6,828,874	6,828,874	
MTCS - Celebrate Ontario, Asia Funding	36,609	70,000	83,516	50,000	50,000	20,000	20,000	20,000	
Other - OCAF, Summer Job Service, Ontario Tourism, NOHFC	207,822	194,664	306,506	153,000	153,000	135,000	135,000	135,000	(1)
1> TOTAL PROVINCIAL FUNDING	**7,208,831**	**7,161,264**	**7,286,622**	**7,031,874**	**7,031,874**	**6,983,874**	**6,983,874**	**6,983,874**	
OTHER GOVERNMENT									
Greater Sudbury Development Committee; Industry Canada	336,048	25,000	84,616	185,000	210,000	210,000	210,000	210,000	(2)
2> TOTAL OTHER GOV'T FUNDING	**336,048**	**25,000**	**84,616**	**185,000**	**210,000**	**210,000**	**210,000**	**210,000**	
SELF GENERATED REVENUES									
Membership Fees	434,996	522,250	427,750	486,000	509,675	534,296	559,911	581,819	
Individual Donations & Gifts (with book value)	16,138	0	0	50,000	50,000	50,000	50,000	50,000	
Corporate Sponsorships	160,459	300,000	250,000	350,000	350,000	350,000	350,000	350,000	(3)
Admissions	2,074,598	2,707,160	2,530,741	2,471,719	2,675,225	2,735,975	2,793,548	2,853,156	
Special Events	111,027	99,800	36,165	106,265	113,851	115,594	117,493	119,550	
Facilities Rental	84,293	92,710	114,135	95,028	97,403	99,839	99,839	99,839	
Education/Program fees	760,712	811,695	777,470	834,472	845,398	852,239	857,021	861,944	
Sales of Programs/Products/Expertise	1,968,234	3,085,278	2,407,119	3,285,115	3,549,453	3,169,740	3,489,640	3,623,640	(4)
Restaurant/Food Service	689,514	807,866	706,372	773,496	809,307	841,630	857,999	874,878	
Gift Shop/Retail	570,017	638,530	584,336	623,665	642,027	661,305	681,331	702,188	
Parking	84,665	96,000	94,449	95,000	95,000	95,000	95,000	95,000	
Investment Income and other	249,349	120,000	144,100	138,496	170,173	196,237	221,237	246,237	
Non-Government Grants	0	0	0	0	0	0	0	0	
Fund Transfers - restricted funds	592,091	502,576	353,417	330,347	200,000	200,000	200,000	200,000	
3> TOTAL SELF GENERATED	**7,796,093**	**9,783,865**	**8,426,054**	**9,639,603**	**10,107,512**	**9,901,855**	**10,373,019**	**10,658,251**	
4> TOTAL REVENUE: 1+2+3	**15,340,972**	**16,970,129**	**15,797,292**	**16,856,477**	**17,349,386**	**17,095,729**	**17,566,893**	**17,852,125**	
EXPENDITURES									
Salaries & Benefits	8,991,673	9,358,109	8,279,195	9,404,461	9,596,119	9,808,123	10,038,259	10,237,678	
Grants	0	0	0	0	0	0	0	0	
Program Delivery	1,906,422	2,202,573	2,033,081	2,127,412	2,233,496	2,280,553	2,315,332	2,382,119	
Cost of Programs/Products/Expertise	1,592,996	1,867,816	2,067,674	2,077,471	2,373,974	1,847,457	1,946,208	2,007,468	(5)
Administration	720,493	788,685	787,159	737,922	760,467	771,222	782,190	793,277	
Restaurant/Food Service	340,140	347,399	334,036	339,620	352,868	366,066	372,887	379,917	
Gift Shop/Retail	285,013	308,532	293,883	296,942	304,915	313,269	321,937	330,951	
Occupancy/Lease	0	0	0	0	0	0	0	0	
Maintenance/Utilities	1,087,239	1,230,957	1,155,727	1,241,316	1,268,429	1,309,715	1,352,791	1,377,694	
Fleet & Security	0	0	0	0	0	0	0	0	
Fundraising & membership development	21,943	32,200	35,000	31,440	32,097	32,767	33,449	34,118	
Marketing & Communications	507,134	544,183	583,922	554,667	565,801	577,155	588,737	600,512	
Other (specify): Fund Transfers - Restricted	65,488	289,675	312,451	45,226	45,226	45,226	45,226	45,295	(6)
5> TOTAL EXPENDITURES	**15,518,541**	**16,970,129**	**15,882,128**	**16,856,477**	**17,533,394**	**17,351,553**	**17,797,016**	**18,189,029**	
Net Income Surplus/(Deficit): 4-5	**($177,569)**	**$0**	**($84,836)**	**$0**	**($184,008)**	**($255,824)**	**($230,123)**	**($336,904)**	

General Forecast Assumptions:

The level of operations in the financial forecast summary is based on the programs and activities set out in the actions plans.

Science North follows the restricted fund method of accounting and therefore has not included the impact on net assets or the general fund.

Variance Notes - Final 2013-14 Budget vs Projected 2012-13:

(1) 2012-13 fiscal includes revenue from an OCAF grant. This funding is available every other year therefore it is not budgeted for 2013-14.

(2) This revenue has been increased in subsequent years in order to align to our strategic goals to increase and maximize grant revenue.

(3) In line with our strategic goals to increase philanthropic revenue, we have conservatively increased sponsorships by $100,000.

(4) We have negotiated the sale of our Diamonds exhibit to be delivered in the fall of 2013. Further, we have budgeted increased sales as a result of our action plan to grow sales in emerging markets.

(5) Further to note #4, we have identified savings to increase our profitability for our external sales.

(6) Our projected 2012-13 year includes a surplus from our Bodyworlds vital exhibition which was approved as a transfer to reserve. This type of surplus is not expected in 2013-14.

AGENCY: Science North	2011-12 Variance (Operating)			
	2010-11 ACTUAL	BUDGET	2011-12 ACTUAL OUTCOME	VARIANCE
GOVERNMENT SUPPORT				
MTCS Operating (including maintenance)	6,964,400	6,964,400	6,964,400	0
MTCS Other (Summer Experience Pgm; Celebrate ON)	30,382	25,000	36,609	11,609
Other (Summer Job Service; MNDM; CASC; OCAF; NSERC; CANON; HRDC; FedNor; CSDC; IPY	300,913	426,228	543,870	117,642
SELF GENERATED				
Membership Fees	361,347	460,000	434,996	(25,004)
Individual Donations & Gifts (with book value)		0	16,138	16,138
Corporate Sponsorships	175,849	350,000	160,459	(189,541)
Admissions	2,199,772	2,426,618	2,074,598	(352,020)
Special Events	85,944	79,540	111,027	31,487
Facilities Rental	86,063	92,400	84,293	(8,107)
Education/Program fees	745,078	780,850	760,712	(20,138)
Sales of Programs/Products/Expertise	2,618,768	3,565,018	1,968,234	(1,596,784)
Restaurant/Food Service	631,078	785,767	689,514	(96,253)
Gift Shop/Retail	591,274	645,752	570,017	(75,735)
Parking	94,332	93,500	84,665	(8,835)
Investment Income	148,878	120,000	249,346	129,346
Non-Government Grants	0	0	0	0
Other (Fund Transfers)	1,209,969	855,706	592,091	(263,615)
TOTAL REVENUES	**16,244,047**	**17,670,779**	**15,340,969**	**(2,329,810)**
EXPENDITURES				
Salaries & Benefits	8,250,591	9,013,953	8,991,673	(22,280)
Grants	0	0	0	0
Program Delivery	2,225,859	2,398,805	1,906,422	(492,383)
Cost of Programs/Products/Expertise	1,994,024	2,729,920	1,592,996	(1,136,924)
Administration	779,981	831,581	720,493	(111,088)
Restaurant/Food Service	285,127	328,090	340,140	12,050
Gift Shop/Retail	301,423	319,753	285,013	(34,740)
Occupancy/Lease	0	0	0	0
Maintenance/Utilities	1,143,710	1,167,194	1,087,239	(79,955)
Fleet & Security	0	0	0	0
Fundraising & membership development	17,616	32,200	21,943	(10,257)
Marketing & Communications	601,894	549,183	507,134	(42,049)
Other (Fund transfers)	350,000	300,100	65,488	(234,612)
TOTAL EXPENDITURES	**15,950,225**	**17,670,779**	**15,518,541**	**(2,152,238)**
Net Income Surplus/(Deficit)	**293,822**	**0**	**(177,572)**	**(177,572)**

Notes:
Lower attendance drove lower admission revenues.
Sales and costs of programs/products/expertise net variance due economic impact on worldwide sales.
Salaries and benefits savings results from vacancies and temporary leaves.

AGENCY: Science North	ATTENDANCE								
	2010-11	2011-12	2012-13	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	ACTUAL	ACTUAL	FORECAST	REFORECAST	Final Budget	FORECAST			
ATTENDANCE:									
Public	163,911	149,257	232,536	234,872	255,976	265,029	268,896	272,820	276,907
Member	50,332	54,308	40,696	36,696	53,197	54,329	55,499	56,707	57,957
Schools	37,478	45,572	50,157	39,879	52,351	53,995	54,767	55,627	56,485
Group tours	10,438	11,503	11,049	11,049	14,564	14,705	14,909	15,158	15,451
Total	**262,159**	**260,640**	**334,438**	**322,496**	**376,088**	**388,058**	**394,071**	**400,312**	**406,800**

Science North
Proposed Transfer Payment Cashflow
for 2013-14

	1st Quarter			2nd Quarter			
	April	May	June	July	August	September	Total
Operating	$ 1,660,194	$ 1,660,194	$ 1,660,194	$ 1,660,194			$ 6,640,774
Maintenance	188,100						$ 188,100
Total	$ 1,848,294	$ 1,660,194	$ 1,660,194	$ 1,660,194	$ -	$ -	$ 6,828,874
Cumulative	$ 1,848,294	$ 3,508,487	$ 5,168,681	$ 6,828,874	$ 6,828,874	$ 6,828,874	$ 6,828,874

Science North Reserve Funds

Science North maintains reserve funds as a key component of its multi year business planning, budgeting cycle and risk management strategy. These funds are a strategic component of the Centre's long term, comprehensive and coordinated planning and financial stability.

Externally Restricted Funds

With original principal provided by an external benefactor, the terms of these funds are restricted to a specific purpose, as defined by the donor. The principal is restricted as to its expendability, remains intact and the investment income on the fund is spent on specified programs.

Program Funds $430,340

Science Centre Endowment Fund: Investment earnings from the Endowment Fund will support investment in science programming and exhibit development.

Speakers'Fund: Based on a major donation from a trust fund, the investment income funds the cost of providing public lectures.

Neilson Children's Camp Fund: Donations in memory of the late Greg Neilson, an early Science North employee, earns interest to send disadvantaged children to Science North's science camps.

Laamanen Fund: Donations from friends and family of the late Risto Laamanen, Science North's Chair, have established this annuity fund to send disadvantaged children to Science North's science camps.

Hennessy Visiting Scientist Fund: Donations in memory of the late Spike Hennessy, a former Trustee, have established this fund, the purpose of which is to promote exchanges of scientists.

Plexman Fund: This fund was established with the donation from the family of the late Gail Plexman, a local educator, to fund equipment and resources to support educational programs.

Marchbank Innovation Fund: Established to recognize the service of Jim Marchbank, CEO of Science North from 1987 to 2011, the goal of the fund is to spark the imagination of staff and give them opportunities to search out new methods and ideas for engaging Science North's audience in the process and discovery of science through learning and collaboration with other science communication organizations.

Capital Renewal Fund $2,646,324
Originally established in 1987 with funding from the Province, this fund is used for the replacement or renewal of major components of the physical plant, which are required as the buildings age.

Designated Funds

Designated funds have been established by the Board for specific restricted purposes as part of the Centre's long term planning for upcoming investment and for contingency and mitigation of operating financial risk.

Operating Reserve Fund $3,036,083

Surpluses generated from past operations have been set aside to help provide stability in the Centre's finances to stabilize operations and mitigate risk. These funds are available to be used in years when deficits arise, or when inadequate funding does not allow a balanced budget.

Waterfront Development Reserve $171,732

These monies are held for investment in future waterfront projects on the Science North site.

Appendix D

Five Year Capital Plans: 2013-14 - 2017-18

A. Exhibit

B. Physical Plant

Multi-year Capital Plan

A. Exhibit Renewal Plan: 2013-2018

Visitor experiences at Science North are delivered in the science labs of the exhibit building, in multimedia object theatres and the Discovery Theatre, through a 4D theatre experience in the Vale Cavern, with large format films in the IMAX Theatre, feature films in the digital dome Planetarium and science exhibitions in the Special Exhibits Hall. These experiences are extended through Outreach programs that serve an area of Northern Ontario bigger than France.

Our earth sciences centre, Dynamic Earth, the eighth largest science centre in Canada, features a unique underground tour showcasing the processes of hard rock mining. The exhibit galleries house rock and mineral exhibits, a children's Explora Mine, and multimedia object theatres. Dynamic Earth also has a 120-seat high-definition digital theatre, named by Atlas Copco and a 2000 sq. ft. changing exhibit gallery, sponsored by MacLean Engineering.

Science North's excellent reputation has been built on high quality science exhibits, variety of experience, personal interaction and change. Exhibits change, shows change, and programs change. Visitors, whether from the Greater Sudbury community or tourists, return because each visit to Science North includes new experiences. There is often something new to see on the exhibit floors, the live science programs change seasonally, and the major exhibitions in the Special Exhibits Hall change annually. Conversations with our "Bluecoats" or 'explainers' engage visitors with current science.

The following outlines the exhibit renewal for both of our science centres over the five-year period from 2013 to 2018.

Science Labs in the Science Centre
The science labs in the main exhibit building are the cornerstones of our visitors' experience at Science North. The labs are where visitors engage with our science exhibits, where they participate in science shows and demonstrations, and where they experiment with science along with our Bluecoats. Science North's first strategic priority is Current and Relevant Science. Visitors expect to be engaged with current and topical science during their visit and they want to see change in the lab exhibits. Science is ever changing, dynamic, and exciting and our science labs must match this.

2013-14
Renewal in the science centre will focus on Level 4, specifically The Space Place and adding a set of exhibits on sustainable energy. These exhibits will be created to appeal to young adults and will use new methods to engage youth such as group games, debate, and decision-making challenges.

2014-15
Renewal in the science labs will focus on the BodyZone. A program of visitor research will be conducted to inform the exhibit themes to be explored here, for example, health research, neuroscience, or mental health.

The TD Canada Trust Toddler's Treehouse, a special place that is just for preschoolers, will be renewed. The Toddler's Treehouse opened in 2001. A new location within the science centre will be pursued for this purpose, fulfilling a customer expressed need for a flexible space that is adjacent to other exhibit areas, in order to integrate the toddler age group with activities that other children in the family may be doing.

2015-16
Renewal in the science labs will add exhibits that focus on physical science. These exhibits will be created to appeal to both teens and adult visitors and will be open-ended, inquiry- based experiences designed to have the visitor take an active role in pursuing the results.

2016-17
Exhibit experiences in the Northern Ecosystem exhibition will be renewed. New animal ambassadors may be added and current science research will be profiled.

2017-18
Exhibit change will take place in the Tech Lab and CyberZone, with a focus on robotics and manufacturing.

Exhibitions in the Special Exhibit Hall at Science North
To meet the goals of both a changing science centre and a supplier of high quality exhibitions, Science North has set goals for its Special Exhibits Hall. Each year, Science North will alternate between leasing a science exhibition for our Exhibits Hall and creating and developing our own travelling exhibition. The following is our special exhibits plan.

2013-14
Science North is completing its ninth travelling exhibition that will open in March 2013. This exhibition is *The Science of Ripley's Believe It or Not.* The exhibition plan has already gained broad appeal and has over eight institutions signed exhibit leases for the tour that will start in September of 2013.

2014-15
A temporary science exhibition will be brought in for a 6 month run, March 1 to September 1, 2014.

2015-16
Science North will develop its own travelling exhibition to open in March 2015 and run for 9 months to the end of December 2015. This exhibition will then tour across North America for a 5-year period.

2016-17
A temporary science exhibition will be brought in for a 6 month run, March 1 to September 1, 2016.

2017-18
Science North will develop its own travelling exhibition to open in March 2017 and run for 9 months to the end of December 2017. This exhibition will then tour across North America for a 5-year period.

Object Theatres in the Science Centre

2013-14
Updates will be made to *The Changing Climate Show.* Systems will be added to facilitate additions to this theatre, increasing our responsiveness to current science.

2014-15
Updating of the content of each theatre will occur as required by changing science. Content updates will be made to the *Legends of the Great Lakes* object theatre.

2015-16
A new theatre to replace *Club Genome* will be developed and opened. We are exploring a partnership with Experimentarium, the Danish Science Centre to create and produce an object theatre on the public's perception of health and wellness research.

2016-17
An update of the *Between the Stars* theatre arising from the new dark matter experiments and results is anticipated.

2017-18
The concept and production plans for a new 4D show in the Vale Cavern theatre will be completed. A new multi media show will open in the Vale Cavern in 2018.

Dynamic Earth
Dynamic Earth, Science North's earth sciences centre offers a wide variety of experiences for visitors that highlight the region's rich geology and mining history. Open since 2003, Dynamic Earth will celebrate its 10th anniversary in May 2013. A multi-year renewal plan for Dynamic Earth will be complete in early 2013 and will outline renewal plans in order for the attraction to meet its main objective of increasing its visibility and strength as a mining education centre. The renewal goals focus on innovative exhibits that are responsive to changes and advancements in the mining industry, high quality and challenging education programs that will engage high school students and foster their interest in pursuing a career in mining or technology, and partnerships with industry in order to feature experiences on innovative research and practices in mining.

2013-14
Several initiatives will be implemented on the Dynamic Earth site including a new mining themed playground, demonstration plots of Sudbury's re-greening success, and a series of geological trails. A temporary, leased exhibition will open in May 2013 in the MacLean Engineering Gallery.

2014-15
A new object theatre depicting the meteorite impact story and the formation of the Sudbury structure will open. This show will use a variety of leading multi-media effects and will be a combination of theatre and multi-use space for education programs. A temporary, leased exhibition will open in March 2014 in the MacLean Engineering Gallery.

2015-16
New exhibits on energy and sustainability in mining will be developed and installed. A new travelling exhibition developed by Science North will be opened in March 2015 in the Maclean Engineering Gallery.

2016-17
The underground drifts will be expanded and exhibits and experiences will be updated, especially those related to current mining. The feasibility of producing an object theatre for underground will be explored.

2017-18
An outdoor science park will be built adjacent to the Earth Gallery. The exhibit installations will be large scale and will engage visitors with earth

processes, such as folding & faulting and erosion. These outdoor exhibits will be unique to Dynamic Earth and will help tell the story of the origin of the Sudbury structure.

5-year Exhibit Development Capital Plan for the Science Centre and Dynamic Earth*

Expenses

	2013-14	2014-15	2015-16	2016-17	2017-18
Science Centre					
Science labs	180,000	150,000	200,000	200,000	200,000
Object theatres	200,000	100,000	600,000	200,000	
New travelling exhibition	600,000	1,200,000	600,000	1,200,000	600,000
Vale Cavern theatre				600,000	1,000,000
Dynamic Earth					
Multimedia theatres		750,000		300,000	250,000
Outdoor visitor experience	200,000	200,000			400,000
Renewal of galleries	70,000	100,000	200,000	100,000	100,000
New travelling exhibit		100,000	600,000		
Total	**1,250,000**	**2,600,000**	**2,200,000**	**2,600,000**	**2,550,000**

Revenue

	2013-14	2014-15	2015-16	2016-17	2017-18
Science North Exhibit Renewal Fundraising Campaign	200,000	400,000	350,000	400,000	400,000
Ontario Gov't Ministries and Agencies	100,000	250,000	250,000	300,000	300,000
Science Partnerships and Corporate Sponsorships	100,000	400,000	350,000	400,000	450,000
Northern Ontario Heritage Fund	250,000	500,000	250,000	500,000	500,000
Government of Canada		100,000	100,000	100,000	50,000
FedNor		100,000	50,000	50,000	100,000
City of Greater Sudbury	50,000	200,000	200,000	200,000	100,000
Travelling Exhibit Financing – Science North & Corporate	550,000	650,000	650,000	650,000	650,000
Total	**1,250,000**	**2,600,000**	**2,200,000**	**2,600,000**	**2,550,000**

* Funding will be pursued to undertake all of these projects from a variety of internal and external sources. Should funding requests not be successful, alternate sources will be sought, and/or projects will be deferred or reduced in scope

B. Physical Plant

Science North opened in 1984. We have recently had to start serious replacement of the physical plant and a continuous replacement strategy is essential.

The Science North building is an exhibit in its own right; an architectural representation of a snowflake as a symbol of the North, and it is fully integrated into the site. Special handling of building repair and rehabilitation is necessary for such a unique facility.

The capital cost of Science North's buildings, equipment and exhibitry totals almost $65,000,000 based on historical costs at the Ramsey Lake Road site alone. Dynamic Earth represents a further $18,500,000 cost investment in building and equipment and the "new" Dynamic Earth buildings are now more than 10 years old.

Science North should be investing at a minimum $3,000,000 annually to maintain the physical plant, a $15,000,000 investment over the next five years. The depreciation expense for the fiscal year 2012-13 is expected to be $4 million (includes land, buildings, exhibits and equipment for both sites).

Capital funding allocations averaging about a third of this annual requirement have been received over the past few years, which has helped to deal with the most pressing renewal issues. Science North appreciates the support of the Ministry in committing these funds, but the centre is falling behind on its asset renewal plan and maintenance costs are increasing as a result. Science North is encouraged by the Ministry's move towards implementing an Asset Management Program (AMP) and looks forward to the improvements this will provide for longer term planning of infrastructure needs.

Infrastructure renewal is challenging as we are dealing with facilities that are open to the public almost every day of the year. The average lifecycle of a project from conceptualization through final completion of construction averages well over a year. Planned rehabilitation allows for minimal visitor interruption and consideration of seasonal conditions, which are a substantial limitation in Northern Ontario. And work scheduled in advance can be properly planned and tendered to obtain competitive pricing.

Science North has continued to work on a capital replacement planning document that categorizes needs in exterior, interior, mechanical, electrical and systems. Also identified are renovation requirements on the exhibit floors to support continuous exhibit renewal and "green initiatives" that will strengthen our sustainability.
The following outlines priority capital maintenance and equipment renewal within these general categories for the next five years

Building Exterior
This category includes all outside components of the site (parking lots, decks, landscaping, hardscaping, concrete work, curbs, etc.) as well as all elements of the building envelopes (foundations, cladding, glazing, exterior doors, roofs, etc.)contributing to energy savings. Some of the priority items that need to be addressed with these funds include:

- Reglazing of the windows in the Butterfly Gallery
- Upgrading the main entrance vestibule and canopy
- Insulating the existing crow's beak feature and other exterior cladding seals and repairs
- Work on the north parking lot and service driveway
- Ground water irrigation to utilize captivated ground water in newly renovated Portal at old Ghost Mine to enhance landscaping upgrades and maintenance

- Exterior lighting at both sites (parking lots, walkways and around buildings)

Building Interior
This category includes components such as interior doors, elevators, equipment, floor and ceiling finishes, and millwork including upgrades to ensure visitor and staff accessibility, comfort and safety. Some of the larger, priority items that need to be addressed with these funds include:

- Upgrades to the animal habitat area (wall and built in counters) in our Thunder Bay office
- Access door upgrades for security and fire code reasons (regulatory compliance and cost savings opportunities) and security system upgrades
- Elevator to support the science programming multi-purpose space

Mechanical
This category includes all of the equipment that keeps our HVAC, plumbing, potable water, and wastewater systems functioning efficiently. As these systems near the end of their service life, replacement will enable operating cost savings due to more energy efficient units and increased reliability. Some of the larger, priority items that need to be addressed with these funds include:

- Renew or upgrade existing Dynamic Earth HVAC to more efficient units and boiler upgrades for heating efficiencies
- Corrections to the workshop ventilation system at Dynamic Earth
- Butterfly Gallery heating and cooling systems, water filtration and circulation

Electrical
Lighting, distribution, and electrical control system wiring are the main components of this category. Some of the larger, priority items that need to be addressed with these funds include:

- Butterfly Gallery lighting system to support 24 hour grow light. The hot and humid environment takes a toll on the infrastructure and accelerated its life expectancy

Systems
Science North has many systems and will need to continue to invest in these over the foreseeable future. These systems include our fire alarm, public address, security, signage, building automation and IT systems among others. Some of the priority items in this category include:

- CCTV and security system to protect the complex, staff and visitors
- Network Hardware Upgrades, Network Attached Storage/File Sharing Document management, and information management systems to protect data and operate efficiently
- Investigation and migration towards a better solution for our building automation control

Exhibit Floor Redevelopment
Our future plans involve an effort to initiate and maintain a healthy level of 'continuous renewal' on the exhibit floors at the Centre. Each of these changes involves renewal of infrastructure; both to accommodate the change and because it is a logical time to upgrade the specific area. Electrical, lighting, finishes (including floor, wall, ceiling treatments), configuration, and building envelope upgrades are all items that are considered when an area is redeveloped on the exhibit floor. Level 3 and parts of level 4 have recently been renovated, and so now the focus turns to the rest of level 4, level 2, level 1 and the tunnel entrance as well as areas at Dynamic Earth.

Dynamic Earth Mine and Trail Renewal
Dynamic Earth has unique infrastructure challenges in that the public goes underground to experience what it is really like to be in a mining environment. Certain components of the publicly accessible underground tour need engineering evaluation and refurbishment or replacement work.

'Green' Sustainability Initiatives
Science North has made progress to date in reducing energy consumption through upgrades to lighting and HVAC equipment and procedures. In keeping with our mandate and public profile Science North would like to demonstrate creativity and leadership in further green initiatives. Some of the current initiatives that are being investigated are:

- solar powered hot water heater
- solar panels to power other areas of the science centre
- filtered cooler and water bottle filling stations

We foresee implementing these options with a major emphasis on educating and entertaining our patrons through relevant exhibit and programming development.

Storage Area Expansion
Science North has continually expanded the floor space dedicated to exhibitry and other public access to better serve our visitors. However we now have insufficient on-site storage space to efficiently and safely service our operating requirements. We expect that a sizeable, permanent storage solution will need to be implemented to alleviate this problem.

Physical Plant Renewal Plan: - Summary
Science North Five Year Capital Request

	2013-14	2014-15	2015-16	2016-17	2017-18
Building exterior	800,000	1,040,000	1,080,000	980,000	1,000,000
Building interior	360,000	370,000	390,000	325,000	350,000
Mechanical	290,000	180,000	310,000	170,000	150,000
Electrical	100,000	100,000	200,000	215,000	190,000
Systems	295,000	220,000	230,000	250,000	220,000
Exhibit floor redevelopment	390,000	280,000	90,000	130,000	380,000
Dynamic Earth mine and trail renewal	335,000	110,000	-	-	-
Scaling and securing rock	-	-	75,000	-	-
Sustainability initiatives	300,000	325,000	380,000	350,000	300,000
Storage area expansion	-	350,000	200,000		-
Planning	75,000	75,000	75,000	75,000	75,000
	2,945,000	2,960,000	3,030,000	2,495,000	2,665,000

Appendix E

Risk Assessment

Risk Worksheet	**Science North**							
Risk	**Related Strategic Priority**	**Impact & Scope Description (Consequences)**	**Likelihood**	**Impact**	**Mitigation Strategies (Action Plans)**	**Overall Risk Assessment**	**Risk/Mitigation Funded?**	**Risk Owner**	**Target Dates for Mitigation Strategies**
Risk Category:	**Strategic/Policy/Performance - risk that strategies and policies fail to achieve required/targeted results and do not properly support business needs; include stakeholder and public perception/reputation risks; potential underachievement of performance targets; and program objectives whose achievement is highly dependent on other initiatives.**								
Strategies and goals fail to achieve required/ targeted results	Great & Relevant Science, Operational Excellence, Financial Stability	Reduced impact of science learning and delivery of Science North mandate, reduced attendance, reduced revenues and increased costs/inefficient operations	Low	High	Performance measurement practices are in place to track progress and take corrective action where warranted, responsibilities and delegation of authority are defined. Balance scorecard aligned with priorities.	Medium	Yes	CEO, Snr Executive Team	ongoing
Failure of operating grant to support current needs as outlined in the action plans and to sustain this level of activity in future years.	Great & Relevant Science, Operational Excellence, Financial Stability	A flat operating grant level is insufficient to cover annually increasing cost pressures such as staffing, utilities and general expenses. Even with conservative inflationary assumptions, grant level must rise $150,000 annually, cumulatively to hold pace.	High	High	New activities cannot be implemented and current program levels would be scaled back without additional funds. In the short term, previously accumulated reserves are drawn down. New strategic plan has a focused priority on increasing our revenues from non traditional sources.	High	No	CEO, Snr Executive Team	ongoing
Changes in decision makers including funding agencies	Great & Relevant Science, Operational Excellence, Financial Stability	Funding successes are based on these relationships and Science North's demonstrated credibility. Successful partnerships provide funding, resources and program support. Lost or damaged relationships will reduce financial support and resources provided.	High	High	New relationships will be developed and nurtured with changing personnel to gain understanding of and support for Science North achievement. Proactive approach to establish and build relationships. Scheduled briefings for new and existing decision makers and presentation of historical successes and current plans to elicit support	High	Yes	All Senior Staff	ongoing
The economic outlook	Great & Relevant Science, Financial Stability	General financial outlook suggests financial restraint for both individuals and corporations resulting in lower revenues for Science North in many business lines.	High	High	Maintain a structure and systems to encourage awareness and responsiveness to key economic factors. Decentralized operations and numerous business lines to spread risk exposure to specific markets or demographics. Increased focus on new audiences and new emerging markets.	High	Partially	All Senior Staff	ongoing

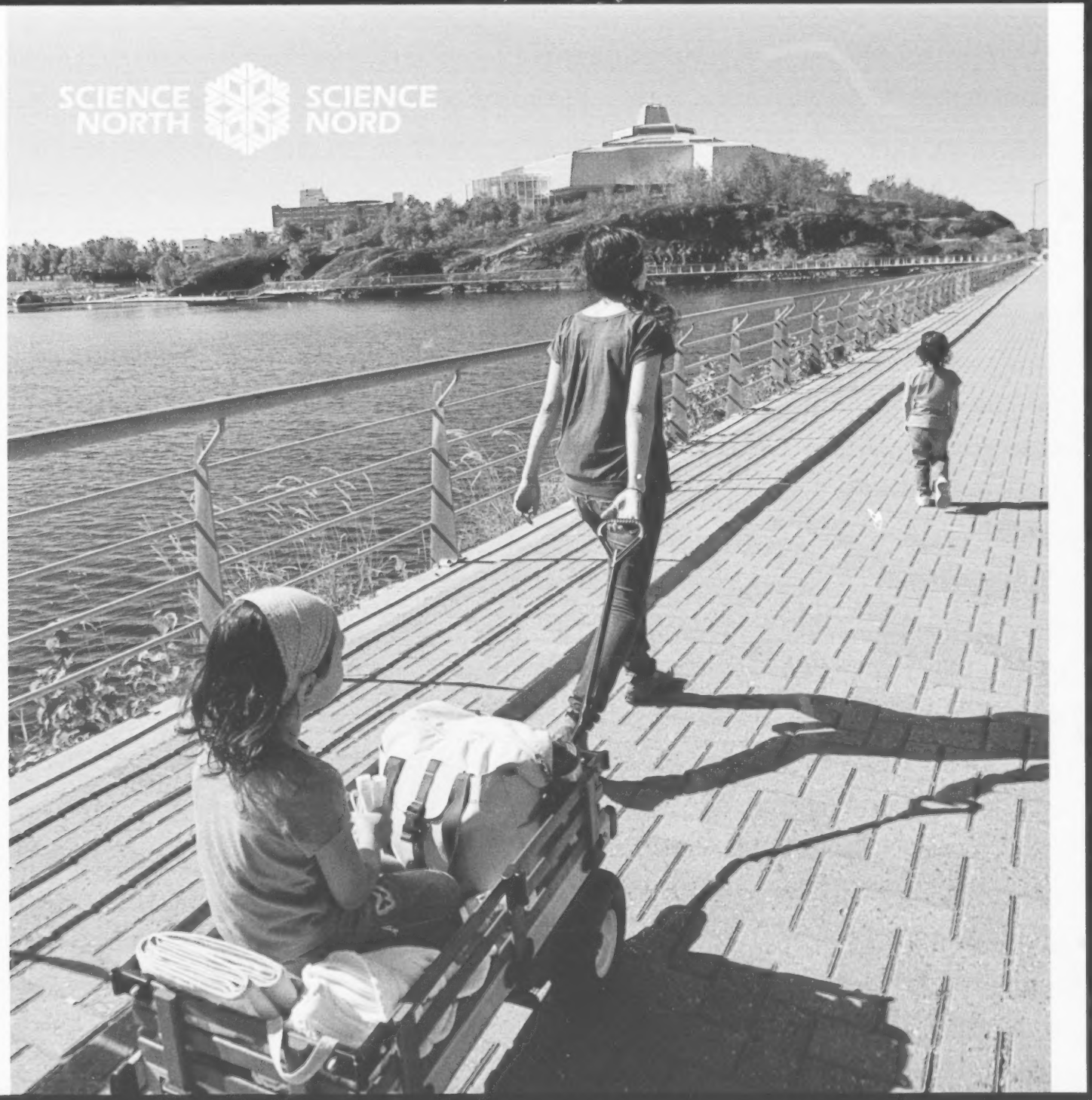
Risk Worksheet	**Science North**								
Risk	**Related Strategic Priority**	**Impact & Scope Description (Consequences)**	**Likelihood**	**Impact**	**Mitigation Strategies (Action Plans)**	**Overall Risk Assessme**	**Risk/Mitigation Funded?**	**Risk Owner**	**Target Dates for Mitigation Strategies**
Risk Category:	**Governance/Organizational - include risks related to the organizations structure, accountabilities, or responsibilities; risks that culture and management commitment do not support formal structures,** include controllership/accounting risks; and issues raised by staff, partners, stakeholders.								
The rapid pace of change and the constant financial pressure may overwhelm the capacity of the centre to manage effectively.	Operational Excellence	The attrition of some senior positions has created some gaps in some areas of accountability. The alignment of people must be honed to maintain the ability to function as an accountable, committed organizational structure with clear responsibility that is responsive to change.	Low	High	A new structure has been put in place with reporting and communication responsibilities. A review of this new accountability structure will be ongoing and adjustments made where necessary.	Low	Yes	CEO, COO	on going

Risk Worksheet	**Science North**							
Risk	**Related Strategic Priority**	**Impact & Scope Description (Consequences)**	**Likelihood**	**Impact**	**Mitigation Strategies (Action Plans)**	**Overall Risk Assessme**	**Risk/Mitigation Funded?**	**Risk Owner**	**Target Dates for Mitigation Strategies**
Risk Category:	**Legal/Compliance** - include risk of litigation, risks from non-compliance to applicable laws, acts, and policies, and risks related to contract management								
Increasing volume of directives, processes and reporting requirments from funders and stakeholders	Great & Relevant Science, Operational Excellence, Financial Stability	Managing the increasing volume of directives and requirements, to ensure compliance has staff resource, training and communication implications. Review and alignment of variety of policies, documents and best practices required to ensure alignment and standardization of practices.	High	Medium	Alignment of directives and regulatory restrictions with accountability roles and responsibilities.	Medium	Yes	CEO, Snr Executive	ongoing

Risk Worksheet	**Science North**								
Risk	**Related Strategic Priority**	**Impact & Scope Description (Consequences)**	**Likelihood**	**Impact**	**Mitigation Strategies (Action Plans)**	**Overall Risk Assessme**	**Risk/Mitigation Funded?**	**Risk Owner**	**Target Dates for Mitigation Strategies**
Risk Category:	**Operational/Service Delivery** - include risks that products or services will not be completed or delivered as expected; capital or other project delays; level of program efficiency, effectiveness, customer.								
Reduction in tourism attendance	Financial Stability	Reduced attendance, reduced revenues. Smaller families, alternative entertainment and education activities, reductions in disposable income, continued hot dry weather (summer) combine to lower raw numbers of visitors to the centre's attractions during key periods (summer, March Break)	Medium	High	Strong targeted marketing initiatives. Flexible business cost structure. Increased marketing to alternative markets at different times of the year. Increased partnerships with RTO 13 and Sudbury Tourism to increase awareness of Northern Ontario in general and Science North specifically.	High	Yes	COO, Snr Manager Marketing	ongoing
Demograhic changes in Northern Ontario	Financial Stability	Documented aging of Northern Ontario results in fewer families and fewer school aged children overall. This means a reduced market pool from which to draw visitor in our major market.	High	High	Increased marketing to other markets (teens, adults without children, older adults)	High	Yes	COO, Snr Manager Marketing	ongoing
Weak economy in parts of Northern Ontario, negative impact on resource based industries	Great& Relevant Science	Poor economy in Northern Ontario negatively affects the educational reach of Science North programs, when potential clients such as festival and fair organizers, schools and families cannot afford the cost of registrations in or travel to the outreach and camp programs in Northern towns.	Medium	High	Develop partnerships in Northern towns that could help reduce delivery costs, securing sponsorship for Outreach programs, building endowments to fund participation by children of disadvantaged families, and careful selection of towns where camps are delivered to ensure a strong participation.	High	Yes	Director of Education and Northern Programs	ongoing
Continued economic downturn in the US and weak/volatile US dollar	Financial Stability	Science centres and museums in the US deter expansion projects and acquisition of new visitor experiences when their funding is at risk. Fewer external sales projects result in lower profits contributed to science operations in Northern Ontario. External sales and rentals are largely in US currency. US market forces will keep prices low, in relation to the higher Canadian dollar, and will reduce margins.	Medium	High	Develop strategies to enter more aggressively into international markets. Sales force is more aggressively seeking out sales opportunities. Purchase of components and expenses in US currency reduce exchange risk. Removal of exchange rate as artificial base for competiveness. Capacity in the production team to deliver these products is monitored and adjusted to meet the actual sales levels if lower. Premium price new contracts where market will bear. Budgets are set based on probability and sensitivity analysis to increase understanding of the profitability.	High	Yes	COO, Snr Manager International Sales	ongoing
Weak economy in certain industries throughout Northern Ontario, negative impact on philanthropy	Financial Stability	The cyclical nature of the natural resource based private sector limits the number of philanthropic dollars attributed through corporate responsibility funds. Without sponsors, donors, support, partnerships, philanthropy targets and results cannot be achieved.	Low	High	Diversification of philanthropic efforts to include private sector organizations that are not natural resource based, as well as individuals and foundations.	Medium	Yes	Director of Development	ongoing
Reduction in other sources of government funding for programs and special projects	Great & Relevant Science, Financial Stability	Fewer grant programs available to access for funding new/special programs and pilot activities, and greater competition for the limited funds in limited programs reduce likelihood of Science North obtaining funding. Result is cuts in programs.	Medium	High	Dedicate additional resources to increase and maximize grant revenue.	High	Yes	CEO, Science Director, Director of Education and Northern Programs	ongoing

Risk Worksheet	Science North							
Risk	Related Strategic Priority	Impact & Scope Description (Consequences)	Likelihood	Impact	Mitigation Strategies (Action Plans)	Overall Risk Assessme	Risk/Mitigation Funded?	Risk Owner	Target Dates for Mitigation Strategies
Risk Category:	**Workforce** include workforce compensation, labour relations and human resources risks; workforce data showing thigh turnover, imminent retirement, high illness rates, staff complaints								
Nature of work and changing skill requirements	Operational Excellence	Inability of workforce to meet changing performance requirements resulting in suboptimal performance of organization on all strategic objectives both financial and non financial	Medium	Medium	Formal learning strategy implemented and increase in professional development funding. More effective use of PD investment through knowledge sharing, staff exchanges, seizing opportunities, informal learning, and knowledge transfer	Medium	Yes	Director of Organizational Development	Strategy implemented. Five year people strategy will continue its development
Availability and retention of necessary skills in local labour markets to sustain current and future business models	Operational Excellence	Availability of skills in local labour markets, are scarce and compounded by fierce competition for high skilled bilingual talent which is a core talent need. Impact includes risk to ability to fulfill on program quality to diverse local communities impacting the reputation of Science North.	Medium	Medium	Holistic review of recognition programs as well as key aspects of recruitment, as well as relaunch of volunteer program as a key part of our workforce, and feeder talent pool for high quality paid staff. Enhanced workforce planning and succession planning will ensure the workforce continues to be retained, retrained, and readied for current and future business models.	Medium	Yes	Director, Organizational Development	Strategy implemented. Five year people strategy will continue its development
Schedule 24 public sector compensation restraint	Operational Excellence	The Centre continues to undergo a significant period of change to position itself for growth, and must be able to re-align job roles and adjust compensation. The current pay plan has been static for the last four years with no market rates adjustments and no longer reflects the significant changes in positions and structure within the organization.	High	Medium	Science North has evaluated all job roles and reviewed its total rewards program. The new pay plan and adjusted reward program aligns with the Centre's new organizational model and mitigates the potential for declining employee engagement and inability to attract and retain the talent needed for success.	Medium	Yes	Director, Organizational Development	Five year people strategy will support continuous policy improvement.

Risk Worksheet	Science North								
Risk	**Related Strategic Priority**	**Impact & Scope Description (Consequences)**	**Likelihood**	**Impact**	**Mitigation Strategies (Action Plans)**	**Overall Risk Assessme**	**Risk/Mitigation Funded?**	**Risk Owner**	**Target Dates for Mitigation Strategies**
Risk Category:	**Information, Technology & Infrastructure** include capital project delays, risks related to organizational assets, physical safety and security risks								
Critical information and analysis is incomplete, dated, inaccrate, inaccessible or not suited to identify problems or opportunities	Operational Excellence	Inadequate performance measures or information compromises decision making. Inconsistent management of intellectual property assets and corporate knowledge assets expose the centre to loss of competitive advantage . Collection, access, use, disclosure, retention and disposal of information assets may compromise of data security, privacy, and confidentiality.	Medium	Medium	Development of an Information/Knowledge Management Strategy and reporting framework to establish standards. Implementation of systems required to support the standards may require additional resources, funding to be identified.	Medium	Yes	COO, Snr Manager of Continuous Improvement	2013-14
Lack of standardization and IT Strategy supporting multiple platforms	Operational Excellence	Challenging to support and manage multiple versions of hardware, software and operating systems in small environment. Small IT Team is tied up on operational support and cannot focus on strategic improvements.	Medium	High	IT Strategy developed in 2012-13, which identifies key priorities for implementation and standards for hardware and software. Funding secured for 2 projects. Steering Committee to oversee implementation of new projects moving forward and standardization efforts.	Medium	Yes	COO, Snr. Manager PMO	2013-14
IT systems are not in place, out of date or do not allow for simplified, automated data interface and transfer.	Operational Excellence	Inefficiences caused by the additional need for manual intervention, data validation, and sometimes duplicate and unnecessary data entry. Risk of data loss or theft is increased as critical data is stored on local drives.	Medium	Medium	File sharing and data backup project requirements and costs identified. Need to identify funding source.	Medium	No	COO, Snr. Mgr, Project Management Office	2013-14
Reduction in other sources of government funding for capital and special projects	Great & Relevant Science, Operational Excellence	Reduced exhibit change. Deterioration of capital infrastructure	Medium	High	Dependence on existing exhibits. Emergency repairs only and deferral of capital work	Medium	Yes	COO	When funds are available, capital work will be committed.
Short term funding commitments for capital allocation from Province	Operational Excellence	Long term capital planning is difficult when funding sources are unreliable as to amount and timing. Capital projects are long term, by nature, and require a mutli year approach to planning and implementation, otherwise poor decisions are made or work cannot be progressed in an efficient manner	Medium	High	Continue to work with MoTC to establish longer term planning horizons	Medium	Yes	COO	When funds are available, capital work will be committed.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